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ABSTRACT

This report provides detailed statistical data on the Utah System of Higher Education (USHE), which includes 2 major research universities, 2 metropolitan/regional universities, 2 state colleges offering 4-year degrees, and 5 community colleges. Preliminary information includes a description of the USHE, a list of organization names, a list of boards of trustees, a list of presidents of member institutions, and an executive summary. The next 12 sections contain: (1) degrees and awards; (2) enrollments by age, gender, race/ethnicity, and residence; (3) support and monitoring of applied technology education; (4) tuition and fees; (5) student financial aid information; (6) financial information about the institutions of the USHE; (7) budget history for the USHE and member institutions; (8) a cost study for the system; (9) staffing and teacher workload; (10) salary and compensation information; (11) facilities; and (12) comparisons of USHE institutions with approved peer institutions. (Contains 105 tables and 38 figures.) (SLD)

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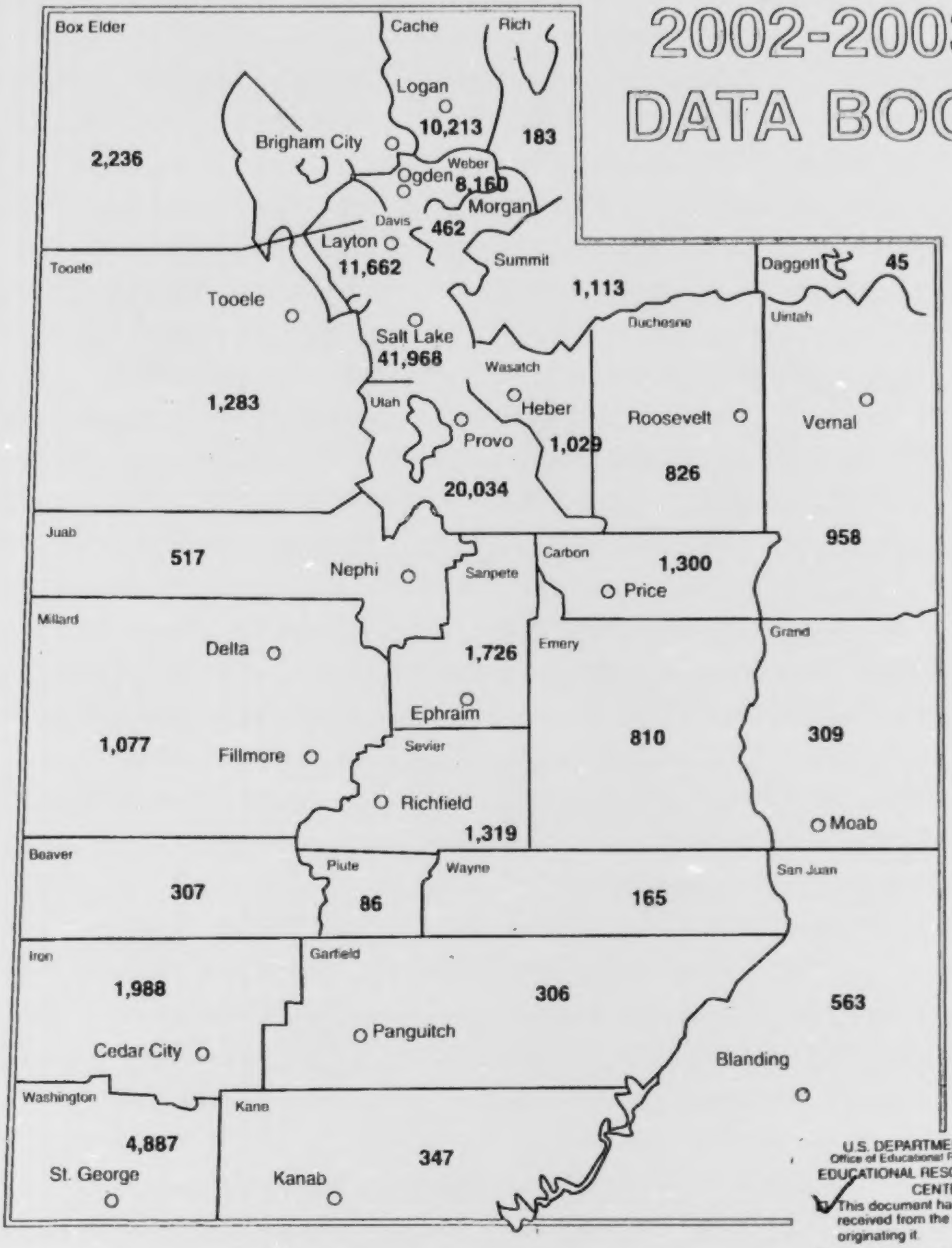
ED 469 654

# UTAH SYSTEM OF HIGHER EDUCATION

# 2002-2003
# DATA BOOK


Box Elder
2,236
Brigham City
Cache
Logan
10,213
Rich
183
Weber
Ogden
8,160
Morgan
Davis
462
Layton
11,662
Summit
1,113
Daggett
45
Tooele
Tooele
1,283
Salt Lake
41,968
Wasatch
Heber
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Roosevelt
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Uintah
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958
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Provo
20,034
Juab
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Nephi
Sanpete
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Ephraim
Carbon
Price
1,300
Millard
Delta
1,077
Fillmore
Sevier
Richfield
1,319
Emery
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Grand
309
Moab
Beaver
307
Piute
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Wayne
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San Juan
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Blanding
Iron
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Cedar City
Garfield
306
Panguitch
Washington
4,887
St. George
Kane
347
Kanab

Fall 2001 Enrollment by County

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HE035373

## UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Term Headcount Enrollment by Residency
### Fall 2001

| Counties/Status | UofU | USU | WSU | SUU | SNOW | DSC | CEU | UVSC | SLCC | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| RESIDENTS | | | | | | | | | | |
| Northern Counties | | | | | | | | | | |
| Box Elder | 78 | 1,423 | 445 | 51 | 56 | 73 | 18 | 62 | 30 | 2,236 |
| Cache | 229 | 4,423 | 215 | 41 | 63 | 64 | 13 | 78 | 38 | 5,164 |
| Daggett | 2 | 22 | 12 | 1 | 0 | 1 | 0 | 5 | 2 | 45 |
| Davis | 2,349 | 1,312 | 5,841 | 144 | 174 | 92 | 29 | 366 | 1,355 | 11,662 |
| Duchesne | 33 | 570 | 29 | 46 | 22 | 12 | 27 | 78 | 9 | 826 |
| Morgan | 19 | 114 | 248 | 7 | 17 | 35 | 4 | 11 | 7 | 462 |
| Rich | 1 | 93 | 13 | 4 | 0 | 1 | 37 | 9 | 25 | 183 |
| Salt Lake | 14,549 | 2,944 | 1,164 | 635 | 589 | 968 | 152 | 1,755 | 19,212 | 41,968 |
| Summit | 406 | 191 | 76 | 14 | 44 | 17 | 4 | 158 | 203 | 1,113 |
| Tooele | 150 | 398 | 73 | 73 | 39 | 49 | 16 | 65 | 420 | 1,283 |
| Uintah | 34 | 695 | 38 | 30 | 20 | 18 | 17 | 86 | 20 | 958 |
| Utah | 1,550 | 1,169 | 362 | 422 | 398 | 465 | 67 | 15,166 | 435 | 20,034 |
| Wasatch | 85 | 104 | 16 | 19 | 58 | 82 | 6 | 611 | 48 | 1,029 |
| Weber | 529 | 705 | 6,460 | 64 | 27 | 125 | 25 | 81 | 144 | 8,160 |
| Converted Residents** | 2,751 | 5,049 | 3 | 0 | 0 | 0 | 0 | 353 | 0 | 8,156 |
| Total Northern Counties | 22,765 | 19,212 | 14,995 | 1,551 | 1,507 | 2,002 | 415 | 18,884 | 21,948 | 103,279 |
| Southern Counties | | | | | | | | | | |
| Beaver | 10 | 24 | 8 | 173 | 16 | 42 | 1 | 20 | 13 | , 307 |
| Carbon | 93 | 185 | 45 | 44 | 6 | 24 | 838 | 49 | 16 | 1,300 |
| Emery | 21 | 103 | 17 | 66 | 42 | 20 | 476 | 49 | 16 | 810 |
| Garfield | 2 | 27 | 13 | 139 | 13 | 51 | 17 | 39 | 5 | 306 |
| Grand | 19 | 88 | 10 | 31 | 16 | 6 | 118 | 11 | 10 | 309 |
| Iron | 72 | 83 | 59 | 1,622 | 13 | 68 | 15 | 45 | 11 | 1,988 |
| Juab | 18 | 45 | 13 | 39 | 146 | 53 | 6 | 176 | 21 | 517 |
| Kane | 15 | 21 | 11 | 109 | 9 | 117 | 9 | 44 | 12 | 347 |
| Millard | 25 | 125 | 49 | 193 | 345 | 99 | 2 | 204 | 35 | 1,077 |
| Piute | 2 | 5 | 2 | 29 | 39 | 3 | 0 | 6 | 0 | 86 |
| San Juan | 16 | 128 | 22 | 62 | 20 | 11 | 227 | 69 | 8 | 563 |
| Sanpete | 46 | 214 | 44 | 129 | 901 | 41 | 5 | 312 | 34 | 1,726 |
| Sevier | 35 | 118 | 46 | 229 | 723 | 74 | 7 | 73 | 14 | 1,319 |
| Washington | 260 | 200 | 108 | 519 | 33 | 3,607 | 6 | 129 | 25 | 4,887 |
| Wayne | 3 | 35 | 5 | 49 | 19 | 28 | 3 | 19 | 4 | 165 |
| Converted Residents** | 0 | 0 | 0 | 565 | 7 | 297 | 1 | 0 | 904 | 1,774 |
| Total Southern Counties | 637 | 1,401 | 452 | 3,998 | 2,348 | 4,541 | 1,731 | 1,245 | 1,128 | 17,481 |
| Native Americans* | 33 | 26 | 7 | 20 | 2 | 39 | 281 | 126 | 236 | 770 |
| Unclassified | 512 | 0 | 543 | 0 | 0 | 0 | 234 | 19 | 17 | 1,325 |
| Total Residents | 23,947 | 20,639 | 15,997 | 5,569 | 3,857 | 6,582 | 2,661 | 20,274 | 23,329 | 122,855 |
| Non-Residents | | | | | | | | | | |
| Other U.S. Locations | 1,496 | 993 | 265 | 103 | 58 | 88 | 0 | 371 | 0 | 3,374 |
| Foreign Locations | 2,088 | 1,334 | 996 | 423 | 165 | 569 | 0 | 1,933 | 40 | 7,548 |
| Unidentified | 133 | 35 | 0 | 0 | 16 | 16 | 85 | 31 | 846 | 1,162 |
| Total Non-Residents | 3,717 | 2,362 | 1,261 | 526 | 239 | 673 | 85 | 2,335 | 886 | 12,084 |
| Total USHE Enrollments | 27,664 | 23,001 | 17,258 | 6,095 | 4,096 | 7,255 | 2,746 | 22,609 | 24,215 | 134,939 |

* Native American students are classified as residents for tuition assessment according to state law.

** Converted residents are formerly non-resident students qualifying for Regents residency status as specified under Regents policy R512, Determination of Resident Status.

*UTAH SYSTEM OF HIGHER EDUCATION*

# DATA BOOK

## 2002-2003

Submitted to

THE HONORABLE MICHAEL O. LEAVITT

and the

54th LEGISLATURE OF THE STATE OF UTAH

*UTAH STATE BOARD OF REGENTS*
*PUBLISHED BY THE*
*OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION*
*FEBRUARY 2002*

***Document Published on Recycled Paper***

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## DESCRIPTION OF THE UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education consists of ten public colleges and universities governed by the State Board of Regents, assisted by local Boards of Trustees. The System includes two major research/teaching universities, two metropolitan/regional universities, two state colleges offering limited 4-year degrees, three community colleges and one Applied Technology College. The basic missions of these ten institutions are described below.

### UNIVERSITY OF UTAH

The U of U is a major urban state university with significant programs of sponsored research and of graduate, professional, and undergraduate education programs in 15 colleges and professional schools, including law and medicine.

### UTAH STATE UNIVERSITY

USU serves as the state's land-grant institution under state and federal legislation and is a primary center of university research and of graduate, professional, and undergraduate education in numerous fields of study.

### WEBER STATE UNIVERSITY

WSU is a student-centered institution focused on two-and four-year programs with a strong commitment to applied learning in technical, professional and liberal education. Masters Degree programs are also available in education, business and accounting.

### SOUTHERN UTAH UNIVERSITY

SUU has the mission of a regional, comprehensive, undergraduate institution with a broad program of liberal and professional education, and is a primary center for service and cultural programs designed to advance the southern Utah area. Masters Degree programs are also available in education, business, accounting and fine arts.

### SNOW COLLEGE

Snow College, with campuses in Ephraim and Richfield ("Snow South"), is an open access comprehensive community college that offers a broad range of general/liberal education and vocational/technical programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Numerous specialized short-term vocational training certificates and diploma programs are also offered.

### DIXIE STATE COLLEGE OF UTAH

Dixie State College is an open access, comprehensive community college with a mission of providing general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs. In July 1, 2001, the institution was authorized by the Regents to offer Bachelors Degree programs in business and computer technology. An Elementary Education Degree with an ESL Endorsement was approved by the Regents in September of 2001.

## COLLEGE OF EASTERN UTAH

CEU is an open access, comprehensive community college with a mission of providing general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs.

## UTAH VALLEY STATE COLLEGE

UVSC consists of two interdependent divisions. The lower division embraces the mission of an open access comprehensive community college which provides general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology training programs. The upper division consists of twenty-three baccalaureate degree offerings in high demand majors.

## SALT LAKE COMMUNITY COLLEGE

SLCC is an urban, multi-campus, open access, comprehensive community college with a mission of providing applied technology education as well as general and liberal education leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs.

## UTAH COLLEGE OF APPLIED TECHNOLOGY

UCAT consists of ten Regional Applied Technology Colleges located throughout the state. The Colleges provide competency based, open-entry, open-exit extra-secondary and postsecondary applied technology education resulting in licensing, certification, or skill training for employment. The Associate of Applied Technology Degree is in the developmental stages to complement the creation of a competency based high school diploma projected for the system.

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  - Audit Review
  - Compensation, Chair
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  - Academic and ATE
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  - Job Enhancement
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  - Public Relations
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  - Academic and ATE
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- Sara V. Sinclair
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- Marlon O. Snow
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- Maria Sweeten
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# UTAH SYSTEM OF HIGHER EDUCATION
# 2002-2003 DATA BOOK

The USHE Data Book is a compilation of reports on the Utah System of Higher Education and its ten component institutions. Some form of this book has been published each year since the creation of the Utah State Board of Regents and the Utah System of Higher Education in 1969. The book is intended to allow the Governor's Office, Legislators and legislative staff, USHE institutions, and the general public to query particular aspects of the Utah System of Higher Education. An example of common questions that may be answered from the 2002-2003 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 2000-2001? (Tab B)

How did USHE enrollments differ from pervious years? (Tab C)

How much money does the USHE spend on Applied Technology Education? (Tab D)

How do tuitions at the USHE's two year and four year colleges compare? (Tab E)

What kind of financial aid is available at the nine USHE institutions? (Tab F)

What portion of the USHE is funded by entities other than the State of Utah? (Tab G)

Has the way in which the State funds higher education changed over the years? (Tab H)

What did it cost in 2000-2001 to educate a student at one of the USHE institutions? (Tab I)

How many hours per week do USHE faculty members spend teaching? (Tab J)

How is space inventory classified by each USHE institution? (Tab K)

How do USHE institutions compare to their peers on key funding measures? (Tab L)

A good portion of this book consists of raw data that will allow readers, if so inclined, to engage in their own research and analysis. The quality and quantity of system-level data has improved over the years.

All twelve tabs of the data book are self containing. Each has its own table of contents. Specific descriptions of each report included in each tab can be found on page one. If questions arise about any of the data included in this book, please contact the Office of the Commissioner of Higher Education at (801) 321-7100.

**Tables 1 through 8 include Public and Private Institutions**
**1990-1991 through 2000-2001**

Degrees and Awards Summary . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

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TABLE 21 USHE Doctoral Degrees Awarded by Ethnicity & Gender, 1991-92 through 2000-01 . . . . . . . . . . . . . . . . . . . . . . . . . 19

TABLE 22 USHE Total Certificates & Degrees Awarded by Ethnicity & Gender, 1999-00 through 2000-01 . . . . . . . . . . . . . . . . . . . . . . . . . 20

# DEGREES AND AWARDS

## Background

Degrees and awards included in this tab represent information from institutions traditionally listed in previous years. This includes all degrees and awards granted by the nine public institutions in the Utah System of Higher Education, and for comparative information, degrees and awards of traditional non-public institutions: Brigham Young University, Westminster College, and LDS Business College. Not included in this tab are degrees and awards granted by the Utah College of Applied Technology (UCAT) or private/proprietary institutions.

## Explanation of Attachments

Tables 1 through 8 array the number and types of degrees awarded in Utah in 2000-2001 by institution and by degree type. Tables 9 and 18 through 22 provide the distribution of awards by the key demographic categories of gender and ethnicity. Tables 10 through 17 provide degrees and awards data by program (USHE institutions only).

### TABLE 1
### Utah Higher Education
### Degrees and Awards Conferred by Public and Private* Institutions
### 1991-1992 through 2000-2001

| Degree or Award | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Certif/Diplomas of < 1 yr | | | | | | | | | | | | |
| Public Institutions | 560 | 370 | 467 | 513 | 446 | 443 | 471 | 412 | 309 | 324 | 4.85% | 1.09% |
| Private Institutions | 0 | 35 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Totals | 560 | 405 | 495 | 513 | 446 | 443 | 471 | 412 | 309 | 324 | 4.85% | 1.09% |
| Certif/Diplomas of > 1 yr** | | | | | | | | | | | | |
| Public Institutions | 605 | 537 | 576 | 615 | 614 | 666 | 635 | 627 | 790 | 823 | 4.18% | 2.76% |
| Private Institutions | 53 | 22 | 23 | 84 | 97 | 88 | 141 | 169 | 182 | 146 | -19.78% | 0.49% |
| Totals | 658 | 559 | 599 | 699 | 711 | 754 | 776 | 796 | 972 | 969 | -0.31% | 3.25% |
| Associate Degrees | | | | | | | | | | | | |
| Public Institutions | 4,070 | 4,356 | 4,843 | 5,390 | 5,906 | 6,110 | 7,324 | 6,728 | 6,977 | 7,652 | 9.67% | 25.67% |
| Private Institutions | 195 | 170 | 193 | 183 | 185 | 165 | 268 | 237 | 231 | 191 | -17.32% | 0.64% |
| Totals | 4,265 | 4,526 | 5,036 | 5,573 | 6,091 | 6,275 | 7,592 | 6,965 | 7,208 | 7,843 | 8.81% | 26.31% |
| Bachelor Degrees | | | | | | | | | | | | |
| Public Institutions | 6,390 | 6,815 | 7,438 | 7,757 | 8,337 | 8,646 | 9,634 | 9,613 | 9,218 | 8,995 | -2.42% | 30.17% |
| Private Institutions | 5,604 | 5,879 | 6,546 | 6,406 | 6,868 | 6,896 | 6,686 | 7,630 | 7,519 | 7,721 | 2.69% | 25.90% |
| Totals | 11,994 | 12,694 | 13,984 | 14,163 | 15,205 | 15,542 | 16,320 | 17,243 | 16,737 | 16,716 | -0.13% | 56.08% |
| Master Degrees | | | | | | | | | | | | |
| Public Institutions | 1,450 | 1,657 | 1,505 | 1,663 | 1,675 | 1,822 | 1,916 | 1,920 | 1,843 | 2,066 | 12.10% | 6.93% |
| Private Institutions | 1,100 | 1,144 | 1,138 | 1,251 | 1,146 | 1,108 | 1,198 | 1,175 | 1,204 | 1,169 | -2.91% | 3.92% |
| Totals | 2,550 | 2,801 | 2,643 | 2,914 | 2,821 | 2,930 | 3,114 | 3,095 | 3,047 | 3,235 | 6.17% | 10.85% |
| Doctorate Degrees | | | | | | | | | | | | |
| Public Institutions | 280 | 302 | 266 | 272 | 318 | 300 | 300 | 280 | 286 | 258 | -9.79% | 0.87% |
| Private Institutions | 98 | 74 | 72 | 92 | 84 | 87 | 62 | 99 | 64 | 78 | 21.88% | 0.26% |
| Totals | 378 | 376 | 338 | 364 | 402 | 387 | 362 | 379 | 350 | 336 | -4.00% | 1.13% |
| First Professional Degrees | | | | | | | | | | | | |
| Public Institutions | 221 | 237 | 223 | 218 | 225 | 236 | 237 | 209 | 240 | 231 | -3.75% | 0.77% |
| Private Institutions | 150 | 151 | 144 | 155 | 155 | 156 | 142 | 153 | 142 | 156 | 9.86% | 0.52% |
| Totals | 371 | 388 | 367 | 373 | 380 | 392 | 379 | 362 | 382 | 387 | 1.31% | 1.30% |
| Total Degrees & Awards | | | | | | | | | | | | |
| Public Institutions | 13,576 | 14,274 | 15,318 | 16,428 | 17,521 | 18,223 | 20,517 | 19,789 | 19,663 | 20,349 | 3.49% | 68.26% |
| Private Institutions | 7,200 | 7,475 | 8,144 | 8,171 | 8,535 | 8,500 | 8,497 | 9,463 | 9,342 | 9,461 | 1.27% | 31.74% |
| Totals | 20,776 | 21,749 | 23,462 | 24,599 | 26,056 | 26,723 | 29,014 | 29,252 | 29,005 | 29,810 | 2.78% | 100.00% |

Source: IPEDS 1991-1992 through 2000-2001.

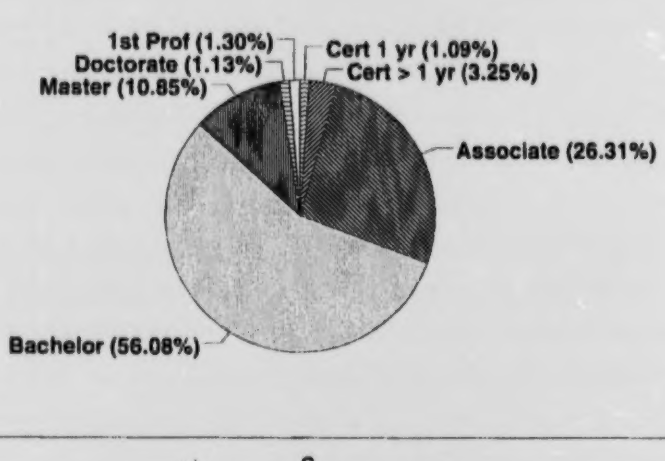
* Private institutions include: BYU, Westminster, and LDS Business College.

** Postsec. Certs. & Dip > 1 yr includes: 1<2 yrs; 2<4 yrs; Post Bachelor's Degrees; Post Master's Degrees

### FIGURE 1

**2000-2001 Degrees & Awards Conferred**

**By Utah Public & Private Institutions**



## TABLE 2
## Postsecondary Certificates and Diplomas of Less Than One Year for Public and Private* Institutions
## 1991-1992 through 2000-2001

| Institutions | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PUBLIC | | | | | | | | | | | | |
| University of Utah | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Utah State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Weber State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | --- | 0.62% |
| Southern Utah University | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Snow College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | --- | 16.67% |
| Dixie State College | 250 | 55 | 170 | 148 | 102 | 150 | 166 | 115 | 109 | 71 | -34.86% | 21.91% |
| College of Eastern Utah | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Utah Valley State College | 34 | 30 | 40 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Salt Lake Community College | 276 | 285 | 257 | 326 | 344 | 293 | 305 | 297 | 200 | 197 | -1.50% | 60.80% |
| TOTAL PUBLIC | 560 | 370 | 467 | 513 | 446 | 443 | 471 | 412 | 309 | 324 | 4.85% | 100.00% |
| PRIVATE | | | | | | | | | | | | |
| Brigham Young University | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Westminster College | 0 | 35 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| LDS Business College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| TOTAL PRIVATE | 0 | 35 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL PUBLIC & PRIVATE | 560 | 405 | 495 | 513 | 446 | 443 | 471 | 412 | 309 | 324 | 0 | 100.00% |

## TABLE 3
## Postsecondary Certificates and Diplomas of Greater Than One Year but Less Than Four Years ** for Public and Private* Institutions
## 1991-1992 through 2000-2001

| Institutions | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PUBLIC | | | | | | | | | | | | |
| University of Utah | 104 | 98 | 143 | 151 | 162 | 163 | 147 | 169 | 188 | 168 | -10.64% | 17.34% |
| Utah State University | 32 | 19 | 1 | 12 | 21 | 12 | 14 | 14 | 17 | 13 | -23.53% | 1.34% |
| Weber State University | 38 | 33 | 40 | 50 | 53 | 94 | 139 | 99 | 105 | 46 | -56.19% | 4.75% |
| Southern Utah University | 9 | 21 | 10 | 16 | 21 | 21 | 18 | 14 | 35 | 31 | -11.43% | 3.20% |
| Snow College | 17 | 12 | 9 | 6 | 3 | 10 | 5 | 3 | 77 | 63 | -18.18% | 6.50% |
| Dixie State College | 79 | 34 | 98 | 98 | 75 | 104 | 65 | 84 | 119 | 246 | 106.72% | 25.39% |
| College of Eastern Utah | 71 | 82 | 69 | 65 | 66 | 56 | 75 | 44 | 66 | 53 | -19.70% | 5.47% |
| Utah Valley State College | 191 | 177 | 166 | 166 | 159 | 152 | 129 | 143 | 137 | 142 | 3.65% | 14.65% |
| Salt Lake Community College | 64 | 61 | 40 | 51 | 54 | 54 | 43 | 57 | 46 | 61 | 32.61% | 6.30% |
| TOTAL PUBLIC | 605 | 537 | 576 | 615 | 614 | 666 | 635 | 627 | 790 | 823 | 4.18% | 84.93% |
| PRIVATE | | | | | | | | | | | | |
| Brigham Young University | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Westminster College | 28 | 0 | 0 | 31 | 37 | 29 | 17 | 61 | 70 | 51 | -27.14% | 5.26% |
| LDS Business College | 25 | 22 | 23 | 53 | 60 | 59 | 124 | 108 | 112 | 95 | -15.18% | 9.80% |
| TOTAL PRIVATE | 53 | 22 | 23 | 84 | 97 | 88 | 141 | 169 | 182 | 146 | -19.78% | 15.07% |
| TOTAL PUBLIC & PRIVATE | 658 | 559 | 599 | 699 | 711 | 754 | 776 | 796 | 972 | 969 | -0.31% | 100.00% |

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

** Postsec. Certs. & Dip > 1 yr includes: 1<2 yrs; 2<4 yrs; Post Bachelor's Degrees; Post Master's Degrees

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## TABLE 4
### Associate Degrees for Public and Private* Institutions
1991-1992 through 2000-2001

| Institutions | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PUBLIC** | | | | | | | | | | | | |
| University of Utah | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Utah State University | 55 | 52 | 66 | 69 | 73 | 72 | 86 | 102 | 72 | 66 | -29.41% | 1.00% |
| Weber State University | 1,022 | 1,096 | 1,225 | 1,175 | 1,234 | 1,239 | 1,614 | 1,207 | 1,259 | 1,551 | 4.31% | 17.47% |
| Southern Utah University | 66 | 57 | 77 | 57 | 54 | 75 | 84 | 55 | 88 | 63 | 60.00% | 1.22% |
| Snow College | 403 | 440 | 515 | 581 | 538 | 650 | 740 | 723 | 736 | 700 | 1.80% | 10.21% |
| Dixie State College | 507 | 492 | 497 | 545 | 601 | 601 | 715 | 697 | 735 | 724 | 5.45% | 10.20% |
| College of Eastern Utah | 270 | 351 | 334 | 378 | 375 | 445 | 461 | 354 | 464 | 448 | 31.07% | 6.44% |
| Utah Valley State College | 733 | 820 | 843 | 1,062 | 1,390 | 1,251 | 1,360 | 1,545 | 1,655 | 1,853 | 7.12% | 22.96% |
| Salt Lake Community College | 1,014 | 1,048 | 1,286 | 1,523 | 1,641 | 1,777 | 2,264 | 2,045 | 1,968 | 2,247 | -3.77% | 27.30% |
| TOTAL PUBLIC | 4,070 | 4,356 | 4,843 | 5,390 | 5,906 | 6,110 | 7,324 | 6,728 | 6,977 | 7,652 | 3.70% | 96.80% |
| **PRIVATE** | | | | | | | | | | | | |
| Brigham Young University | 30 | 29 | 17 | 5 | 5 | 6 | 2 | 20 | 0 | 0 | -100.00% | 0.00% |
| Westminster College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| LDS Business College | 165 | 141 | 176 | 178 | 180 | 159 | 266 | 235 | 231 | 191 | -1.70% | 3.20% |
| TOTAL PRIVATE | 195 | 170 | 193 | 183 | 185 | 165 | 268 | 255 | 231 | 191 | -9.41% | 3.20% |
| TOTAL PUBLIC & PRIVATE | 4,265 | 4,526 | 5,036 | 5,573 | 6,091 | 6,275 | 7,592 | 6,983 | 7,208 | 7,843 | 3.22% | 100.00% |

## TABLE 5
### Bachelor Degrees for Public and Private* Institutions
1991-1992 through 2000-2001

| Institutions | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PUBLIC** | | | | | | | | | | | | |
| University of Utah | 2,999 | 3,137 | 3,375 | 3,354 | 3,567 | 3,716 | 4,124 | 4,180 | 3,639 | 3,276 | -12.94% | 21.74% |
| Utah State University | 1,653 | 1,823 | 1,954 | 2,200 | 2,315 | 2,442 | 2,583 | 2,726 | 2,648 | 2,644 | -2.86% | 15.82% |
| Weber State University | 1,153 | 1,324 | 1,485 | 1,565 | 1,672 | 1,597 | 1,809 | 1,572 | 1,678 | 1,681 | 6.74% | 10.03% |
| Southern Utah University | 585 | 531 | 624 | 620 | 671 | 734 | 846 | 842 | 839 | 871 | -0.36% | 5.01% |
| Snow College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Dixie State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | --- | 0.00% |
| College of Eastern Utah | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| Utah Valley State College | 0 | 0 | 0 | 18 | 112 | 157 | 272 | 293 | 414 | 522 | 41.30% | 2.47% |
| Salt Lake Community College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| TOTAL PUBLIC | 6,390 | 6,815 | 7,438 | 7,757 | 8,337 | 8,646 | 9,634 | 9,613 | 9,218 | 8,995 | -4.11% | 55.08% |
| **PRIVATE** | | | | | | | | | | | | |
| Brigham Young University | 5,326 | 5,590 | 6,249 | 6,088 | 6,548 | 6,565 | 6,374 | 7,302 | 7,194 | 7,352 | -1.48% | 42.98% |
| Westminster College | 278 | 289 | 297 | 318 | 320 | 331 | 312 | 328 | 325 | 369 | -0.91% | 1.94% |
| LDS Business College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | --- | 0.00% |
| TOTAL PRIVATE | 5,604 | 5,879 | 6,546 | 6,406 | 6,868 | 6,896 | 6,686 | 7,630 | 7,519 | 7,721 | -1.45% | 44.92% |
| TOTAL PUBLIC & PRIVATE | 11,994 | 12,694 | 13,984 | 14,163 | 15,205 | 15,542 | 16,320 | 17,243 | 16,737 | 16,716 | -2.93% | 100.00% |

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

## TABLE 8
### First Professional Degrees for Public and Private* Institutions
### 1991-1992 through 2000-2001

| Institutions | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PUBLIC | | | | | | | | | | | | |
| University of Utah | | | | | | | | | | | | |
| Law (J.D.) | 119 | 134 | 124 | 107 | 121 | 133 | 139 | 104 | 121 | 120 | 16.35% | 31.68% |
| Medicine (M.D.) | 95 | 97 | 94 | 105 | 98 | 98 | 87 | 97 | 106 | 85 | 9.28% | 27.75% |
| Pharmacy (D. Pharm.) | 7 | 6 | 5 | 6 | 6 | 5 | 11 | 8 | 13 | 26 | 62.50% | 3.40% |
| TOTAL PUBLIC | 221 | 237 | 223 | 218 | 225 | 236 | 237 | 209 | 240 | 231 | 14.83% | 62.83% |
| PRIVATE | | | | | | | | | | | | |
| Brigham Young University | | | | | | | | | | | | |
| Law (J.D.) | 150 | 151 | 144 | 155 | 155 | 156 | 142 | 153 | 142 | 156 | -7.19% | 37.17% |
| TOTAL PRIVATE | 150 | 151 | 144 | 155 | 155 | 156 | 142 | 153 | 142 | 156 | -7.19% | 37.17% |
| TOTAL PUBLIC & PRIVATE | 371 | 388 | 367 | 373 | 380 | 392 | 379 | 362 | 382 | 387 | 5.52% | 100.00% |

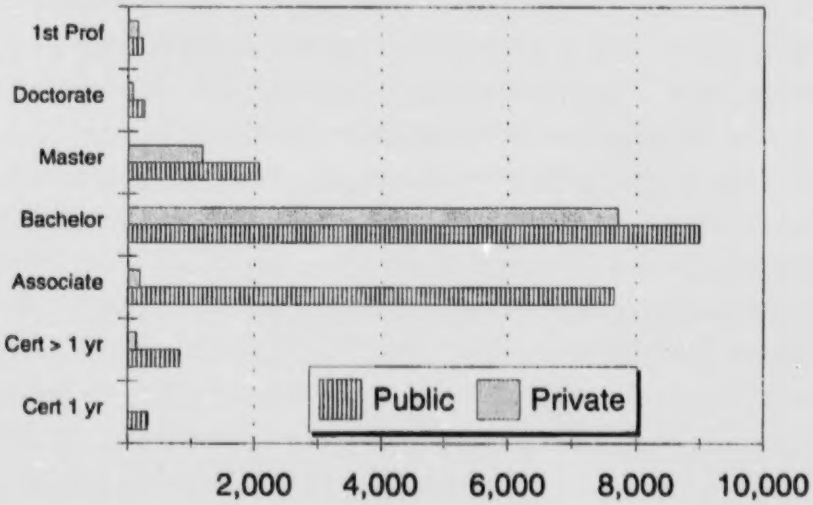
Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

## FIGURE 2

**2000-2001 Degrees & Awards Conferred**

**By Utah Public & Private Institutions**



## TABLE 9
## Utah System of Higher Education
## Degrees and Awards by Gender for 2000-2001

| Type of Degree or Award | UofU | USU | WSU | SUU | Snow | Dixie | CEU | UVSC | SLCC | TOTAL No. | TOTAL Percent |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Cert/Diplomas of < 1 yr** | | | | | | | | | | | |
| Male | 0 | 0 | 2 | 0 | 2 | 62 | 0 | 0 | 44 | 110 | 33.95% |
| Female | 0 | 0 | 0 | 0 | 52 | 9 | 0 | 0 | 153 | 214 | 66.05% |
| Total | 0 | 0 | 2 | 0 | 54 | 71 | 0 | 0 | 197 | 324 | 100.00% |
| **Cert/Diplomas of > 1 yr*** | | | | | | | | | | | |
| Male | 81 | 6 | 16 | 13 | 19 | 91 | 16 | 31 | 10 | 283 | 34.39% |
| Female | 87 | 7 | 30 | 18 | 44 | 155 | 37 | 111 | 51 | 540 | 65.61% |
| Total | 168 | 13 | 46 | 31 | 63 | 246 | 53 | 142 | 61 | 823 | 100.00% |
| **Associate Degrees** | | | | | | | | | | | |
| Male | 0 | 28 | 572 | 20 | 245 | 304 | 165 | 928 | 1,076 | 3,338 | 43.62% |
| Female | 0 | 38 | 979 | 43 | 455 | 420 | 283 | 925 | 1,171 | 4,314 | 56.38% |
| Total | 0 | 66 | 1,551 | 63 | 700 | 724 | 448 | 1,853 | 2,247 | 7,652 | 100.00% |
| **Bachelor Degrees** | | | | | | | | | | | |
| Male | 1,738 | 1,231 | 825 | 395 | 0 | 0 | 0 | 318 | 0 | 4,507 | 50.11% |
| Female | 1,538 | 1,413 | 856 | 476 | 0 | 1 | 0 | 204 | 0 | 4,488 | 49.89% |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total | 3,276 | 2,644 | 1,681 | 871 | 0 | 1 | 0 | 522 | 0 | 8,995 | 100.00% |
| **Master Degrees** | | | | | | | | | | | |
| Male | 519 | 412 | 41 | 53 | 0 | 0 | 0 | 0 | 0 | 1,025 | 49.61% |
| Female | 575 | 357 | 41 | 68 | 0 | 0 | 0 | 0 | 0 | 1,041 | 50.39% |
| Total | 1,094 | 769 | 82 | 121 | 0 | 0 | 0 | 0 | 0 | 2,066 | 100.00% |
| **Doctorate Degrees** | | | | | | | | | | | |
| Male | 121 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 62.40% |
| Female | 71 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 37.60% |
| Total | 192 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 100.00% |
| **1st Professional Degrees** | | | | | | | | | | | |
| Male | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 | 62.77% |
| Female | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 37.23% |
| Total | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 100.00% |
| **Total Degrees & Awards** | | | | | | | | | | | |
| Male | 2,604 | 1,717 | 1,456 | 481 | 266 | 457 | 181 | 1,277 | 1,130 | 9,569 | 47.02% |
| Female | 2,357 | 1,841 | 1,906 | 605 | 551 | 585 | 320 | 1,240 | 1,375 | 10,780 | 52.98% |
| Total | 4,961 | 3,558 | 3,362 | 1,086 | 817 | 1,042 | 501 | 2,517 | 2,505 | 20,349 | 100.00% |
| Institutional Percent | 24.38% | 17.48% | 16.52% | 5.34% | 4.01% | 5.12% | 2.46% | 12.37% | 12.31% | 100.00% | |

Source: IPEDS 1991-1992 through 2000-2001.

* Postsec. Certs. & Dip.> 1 yr includes: 1<2 yrs; 2<4 yrs; Post Bachelor's Certificates; Post Master's Certificates

**FIGURE 3**

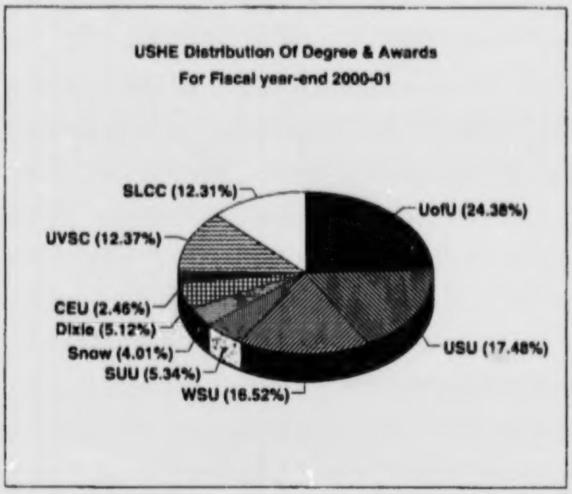
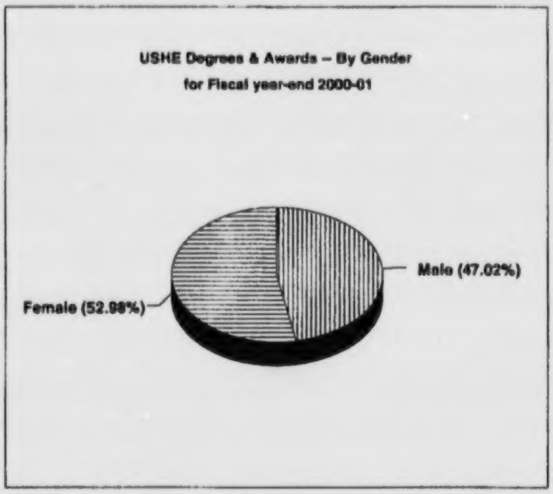

USHE Distribution Of Degree & Awards For Fiscal year-end 2000-01

**FIGURE 4**


USHE Degrees & Awards -- By Gender for Fiscal year-end 2000-01

### TABLE 6
### Master Degrees for Public and Private* Institutions
### 1991-1992 through 2000-2001

| Institutions | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PUBLIC** | | | | | | | | | | | | |
| University of Utah | 767 | 917 | 765 | 876 | 896 | 923 | 987 | 930 | 933 | 1,094 | 17.26% | 33.82% |
| Utah State University | 612 | 654 | 655 | 701 | 684 | 733 | 705 | 781 | 726 | 769 | 5.92% | 23.77% |
| Weber State University | 49 | 71 | 61 | 60 | 51 | 71 | 63 | 74 | 77 | 82 | 6.49% | 2.53% |
| Southern Utah University | 22 | 15 | 24 | 26 | 44 | 95 | 161 | 135 | 107 | 121 | 13.08% | 3.74% |
| Snow College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Dixie State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| College of Eastern Utah | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Utah Valley State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Salt Lake Community College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| TOTAL PUBLIC | 1,450 | 1,657 | 1,505 | 1,663 | 1,675 | 1,822 | 1,916 | 1,920 | 1,843 | 2,066 | 12.10% | 63.86% |
| **PRIVATE** | | | | | | | | | | | | |
| Brigham Young University | 994 | 1,051 | 1,056 | 1,148 | 1,032 | 1,013 | 1,062 | 1,026 | 1,054 | 995 | -5.60% | 30.76% |
| Westminster College | 106 | 93 | 82 | 103 | 114 | 95 | 136 | 149 | 150 | 174 | 16.00% | 5.38% |
| LDS Business College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| TOTAL PRIVATE | 1,100 | 1,144 | 1,138 | 1,251 | 1,146 | 1,108 | 1,198 | 1,175 | 1,204 | 1,169 | -2.91% | 36.14% |
| TOTAL PUBLIC & PRIVATE | 2,550 | 2,801 | 2,643 | 2,914 | 2,821 | 2,930 | 3,114 | 3,095 | 3,047 | 3,235 | 6.17% | 100.00% |

### TABLE 7
### Doctorate Degrees for Public and Private* Institutions
### 1991-1992 through 2000-2001

| Institutions | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 2000-01 % Change over 1999-00 | Percent Total Awards 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PUBLIC** | | | | | | | | | | | | |
| University of Utah | 213 | 211 | 205 | 208 | 241 | 226 | 210 | 202 | 215 | 192 | -10.70% | 57.14% |
| Utah State University | 67 | 91 | 61 | 64 | 77 | 74 | 90 | 78 | 71 | 66 | -7.04% | 19.64% |
| Weber State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Southern Utah University | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Snow College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Dixie State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| College of Eastern Utah | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Utah Valley State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| Salt Lake Community College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| TOTAL PUBLIC | 280 | 302 | 266 | 272 | 318 | 300 | 300 | 280 | 286 | 258 | 2.14% | 76.79% |
| **PRIVATE** | | | | | | | | | | | | |
| Brigham Young University | 98 | 74 | 72 | 92 | 84 | 87 | 62 | 99 | 64 | 78 | -35.35% | 23.21% |
| Westminster College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| LDS Business College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.00% |
| TOTAL PRIVATE | 98 | 74 | 72 | 92 | 84 | 87 | 62 | 99 | 64 | 78 | -35.35% | 23.21% |
| TOTAL PUBLIC & PRIVATE | 378 | 376 | 338 | 364 | 402 | 387 | 362 | 379 | 350 | 336 | -7.65% | 100.00% |

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

## TABLE 10
## UTAH SYSTEM OF HIGHER EDUCATION
### Certificates & Diplomas Less than One Year by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U | | USU | | WSU | | SUU | | SNOW | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 54 |

| Field of Study | DSC | | CEU | | UVSC | | SLCC | | USHE TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 17 | 23 | 17 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 111 | 128 | 165 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 109 | 71 | 0 | 0 | 0 | 0 | 48 | 67 | 157 | 138 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 109 | 71 | 0 | 0 | 0 | 0 | 200 | 197 | 309 | 324 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

### TABLE 11
### UTAH SYSTEM OF HIGHER EDUCATION
### Certificates & Diplomas Greater than One Year but Less than Four Years by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U 1999-00 | U of U 2000-01 | USU 1999-00 | USU 2000-01 | WSU 1999-00 | WSU 2000-01 | SUU 1999-00 | SUU 2000-01 | SNOW 1999-00 | SNOW 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|
| Agriculture & Natural Resources | 0 | 0 | 13 | 11 | 0 | 0 | 4 | 14 | 0 | 0 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 26 | 56 | 0 | 0 | 26 | 12 | 19 | 11 | 31 | 28 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| Education | 18 | 0 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Related Technologies | 3 | 0 | 0 | 0 | 14 | 1 | 0 | 0 | 0 | 0 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Professions | 0 | 0 | 0 | 0 | 63 | 33 | 0 | 0 | 20 | 17 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 13 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 6 | 24 | 16 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 114 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| Total Degrees Awarded | 188 | 168 | 17 | 13 | 105 | 46 | 35 | 31 | 77 | 63 |

| Field of Study | DSC 1999-00 | DSC 2000-01 | CEU 1999-00 | CEU 2000-01 | UVSC 1999-00 | UVSC 2000-01 | SLCC 1999-00 | SLCC 2000-01 | USHE TOTAL 1999-00 | USHE TOTAL 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|
| Agriculture & Natural Resources | 0 | 0 | 12 | 0 | 6 | 0 | 0 | 0 | 35 | 25 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 25 | 16 | 14 | 9 | 7 | 5 | 0 | 0 | 148 | 137 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 8 | 5 | 0 | 8 | 0 | 7 | 0 | 0 | 9 | 20 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 2 |
| Engineering & Related Technologies | 0 | 0 | 1 | 2 | 2 | 0 | 0 | 0 | 20 | 3 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| Health Professions | 21 | 200 | 36 | 23 | 94 | 102 | 0 | 0 | 234 | 375 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 28 |
| Other Vocational Studies * | 65 | 25 | 3 | 11 | 25 | 24 | 45 | 61 | 174 | 143 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 84 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 3 | 4 | 0 | 0 | 4 | 4 |
| Total Degrees Awarded | 119 | 246 | 66 | 53 | 137 | 142 | 46 | 61 | 790 | 823 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

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## TABLE 12
## UTAH SYSTEM OF HIGHER EDUCATION
### Associate Degrees by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U | | USU | | WSU | | SUU | | SNOW | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 13 | 17 | 0 | 0 | 5 | 1 | 4 | 9 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 12 |
| Business & Marketing | 0 | 0 | 31 | 21 | 33 | 21 | 22 | 14 | 75 | 67 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 4 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 47 | 38 | 9 | 1 | 24 | 20 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117 | 131 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 24 | 21 | 4 | 0 | 24 | 21 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 12 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 |
| Health Professions | 0 | 0 | 0 | 0 | 302 | 359 | 0 | 0 | 78 | 54 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 11 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 3 | 3 | 2 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 11 | 11 | 764 | 1,038 | 0 | 0 | 196 | 166 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 17 | 17 | 67 | 57 | 43 | 44 | 42 | 42 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 9 | 2 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 24 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 49 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 21 | 14 | 0 | 0 | 36 | 63 |
| Total Degrees Awarded | 0 | 0 | 72 | 66 | 1,259 | 1,551 | 88 | 63 | 736 | 700 |

| Field of Study | DSC | | CEU | | UVSC | | SLCC | | USHE TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 5 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 31 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 86 | 83 | 0 | 0 | 0 | 0 | 4 | 10 | 106 | 105 |
| Business & Marketing | 151 | 114 | 19 | 11 | 61 | 53 | 275 | 309 | 667 | 610 |
| Communications | 16 | 14 | 0 | 0 | 6 | 14 | 6 | 12 | 33 | 44 |
| Computer & Info Sciences | 31 | 40 | 0 | 0 | 11 | 15 | 63 | 55 | 185 | 169 |
| Education | 76 | 72 | 7 | 3 | 0 | 0 | 15 | 25 | 215 | 231 |
| Engineering & Related Technologies | 11 | 10 | 5 | 7 | 40 | 39 | 59 | 63 | 167 | 161 |
| English Language & Literature | 8 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 23 |
| Foreign Languages | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 |
| Health Professions | 12 | 23 | 21 | 25 | 87 | 86 | 253 | 253 | 753 | 800 |
| Home Economics | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 17 |
| Law & Legal Studies | 4 | 1 | 0 | 0 | 9 | 5 | 16 | 18 | 37 | 29 |
| Liberal Arts & Sciences/Gen. Studies | 230 | 242 | 400 | 377 | 1,269 | 1,487 | 969 | 1,132 | 3,839 | 4,453 |
| Mathematics | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 10 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 29 | 29 | 11 | 23 | 141 | 134 | 229 | 264 | 579 | 610 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Physical Sciences & Science Tech. | 4 | 4 | 0 | 0 | 0 | 0 | 8 | 19 | 22 | 25 |
| Psychology | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 7 | 44 | 51 |
| Social Sciences & Public Admin. | 12 | 16 | 0 | 0 | 0 | 0 | 24 | 29 | 77 | 94 |
| Visual & Performing Arts | 31 | 29 | 1 | 2 | 31 | 20 | 47 | 51 | 167 | 179 |
| Total Degrees Awarded | 735 | 724 | 464 | 448 | 1,655 | 1,853 | 1,968 | 2,247 | 6,977 | 7,652 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

## TABLE 13
## UTAH SYSTEM OF HIGHER EDUCATION
### Bachelor Degrees by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U | | USU | | WSU | | SUU | | SNOW | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 165 | 173 | 0 | 0 | 12 | 7 | 0 | 0 |
| Architecture & Related Studies | 39 | 47 | 34 | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 22 | 20 | 12 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 148 | 118 | 43 | 42 | 57 | 59 | 44 | 39 | 0 | 0 |
| Business & Marketing | 545 | 549 | 400 | 449 | 346 | 391 | 140 | 134 | 0 | 0 |
| Communications | 173 | 190 | 78 | 88 | 78 | 52 | 57 | 86 | 0 | 0 |
| Computer & Info Sciences | 66 | 71 | 172 | 197 | 115 | 104 | 35 | 32 | 0 | 0 |
| Education | 97 | 90 | 433 | 404 | 230 | 207 | 305 | 300 | 0 | 0 |
| Engineering & Related Technologies | 219 | 213 | 228 | 194 | 54 | 80 | 14 | 15 | 0 | 0 |
| English Language & Literature | 303 | 117 | 79 | 78 | 66 | 76 | 5 | 12 | 0 | 0 |
| Foreign Languages | 103 | 113 | 30 | 24 | 28 | 30 | 13 | 17 | 0 | 0 |
| Health Professions | 252 | 275 | 128 | 90 | 238 | 202 | 0 | 0 | 0 | 0 |
| Home Economics | 246 | 246 | 206 | 224 | 55 | 36 | 23 | 23 | 0 | 0 |
| Law & Legal Studies | 0 | 0 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 7 | 8 | 66 | 70 | 39 | 39 | 0 | 0 | 0 | 0 |
| Mathematics | 35 | 27 | 9 | 14 | 4 | 4 | 3 | 1 | 0 | 0 |
| Other ** | 181 | 165 | 51 | 65 | 12 | 19 | 7 | 5 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 14 | 10 | 121 | 103 | 30 | 44 | 0 | 0 |
| Philosophy | 16 | 17 | 14 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 64 | 84 | 32 | 41 | 19 | 32 | 17 | 7 | 0 | 0 |
| Psychology | 223 | 167 | 79 | 91 | 80 | 78 | 46 | 57 | 0 | 0 |
| Social Sciences & Public Admin. | 709 | 608 | 227 | 209 | 115 | 128 | 56 | 63 | 0 | 0 |
| Visual & Performing Arts | 191 | 151 | 146 | 124 | 21 | 41 | 32 | 29 | 0 | 0 |
| Total Degrees Awarded | 3,639 | 3,276 | 2,648 | 2,644 | 1,678 | 1,681 | 839 | 871 | 0 | 0 |

| Field of Study | DSC | | CEU | | UVSC | | SLCC | | USHE TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 177 | 180 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 75 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 33 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 292 | 259 |
| Business & Marketing | 0 | 1 | 0 | 0 | 309 | 314 | 0 | 0 | 1,740 | 1,838 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386 | 416 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 35 | 29 | 0 | 0 | 423 | 433 |
| Education | 0 | 0 | 0 | 0 | 33 | 51 | 0 | 0 | 1,098 | 1,052 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 513 | 502 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 453 | 285 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 184 |
| Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 567 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530 | 529 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4 | 9 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 117 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 46 |
| Other ** | 0 | 0 | 0 | 0 | 22 | 40 | 0 | 0 | 273 | 294 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 1 | 17 | 0 | 0 | 166 | 174 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 28 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 164 |
| Psychology | 0 | 0 | 0 | 0 | 14 | 64 | 0 | 0 | 442 | 457 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,107 | 1,008 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | 345 |
| Total Degrees Awarded | 0 | 1 | 0 | 0 | 414 | 522 | 0 | 0 | 9,218 | 8,995 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

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## TABLE 14
## UTAH SYSTEM OF HIGHER EDUCATION
### Master Degrees by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U | | USU | | WSU | | SUU | | SNOW | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 30 | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| Architecture & Related Studies | 36 | 29 | 9 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 3 | 12 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 8 | 4 | 13 | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 175 | 178 | 159 | 162 | 36 | 42 | 23 | 26 | 0 | 0 |
| Communications | 5 | 27 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 12 | 7 | 49 | 66 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 174 | 174 | 145 | 189 | 41 | 40 | 84 | 95 | 0 | 0 |
| Engineering & Related Technologies | 67 | 68 | 77 | 71 | 0 | 0 | 0 | 0 | 0 | 0 |
| English Language & Literature | 12 | 14 | 20 | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 28 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Professions | 160 | 218 | 52 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Economics | 16 | 11 | 37 | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 6 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 18 | 24 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 19 | 12 | 8 | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 28 | 27 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philosophy | 2 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 25 | 26 | 10 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Psychology | 10 | 5 | 38 | 31 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 123 | 221 | 33 | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| Visual & Performing Arts | 27 | 34 | 10 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 933 | 1,094 | 726 | 769 | 77 | 82 | 107 | 121 | 0 | 0 |

| Field of Study | DSC | | CEU | | UVSC | | SLCC | | USHE TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 28 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 35 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 10 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 33 |
| Business & Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 393 | 408 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 28 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 73 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 444 | 498 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 139 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 31 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 24 |
| Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212 | 253 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 40 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 8 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 24 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 24 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 28 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 34 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 36 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 261 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 47 |
| Total Degrees Awarded | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,843 | 2,066 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

## TABLE 15
## UTAH SYSTEM OF HIGHER EDUCATION
### Doctorate Degrees by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U 1999-00 | U of U 2000-01 | USU 1999-00 | USU 2000-01 | WSU 1999-00 | WSU 2000-01 | SUU 1999-00 | SUU 2000-01 | SNOW 1999-00 | SNOW 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|
| Agriculture & Natural Resources | 0 | 0 | 7 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 21 | 16 | 21 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Communications | 3 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 8 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 27 | 20 | 10 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Related Technologies | 39 | 30 | 8 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| English Language & Literature | 2 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Professions | 29 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Economics | 0 | 0 | 10 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 6 | 6 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 6 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philosophy | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 44 | 29 | 5 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Psychology | 4 | 4 | 6 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 17 | 17 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Visual & Performing Arts | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 215 | 192 | 71 | 66 | 0 | 0 | 0 | 0 | 0 | 0 |

| Field of Study | DSC 1999-00 | DSC 2000-01 | CEU 1999-00 | CEU 2000-01 | UVSC 1999-00 | UVSC 2000-01 | SLCC 1999-00 | SLCC 2000-01 | USHE TOTAL 1999-00 | USHE TOTAL 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|
| Agriculture & Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 3 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 29 |
| Business & Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 6 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 2 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 35 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 37 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 7 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 |
| Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 36 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 4 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 11 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 7 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 35 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 11 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 23 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 |
| Total Degrees Awarded | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 | 258 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

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TABLE 16
UTAH SYSTEM OF HIGHER EDUCATION
First Professional Degrees by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U | | USU | | WSU | | SUU | | SNOW | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Professions | 119 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 121 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 240 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Field of Study | DSC | | CEU | | UVSC | | SLCC | | USHE TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Info Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering & Related Technologies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| English Language & Literature | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Languages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 111 |
| Home Economics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law & Legal Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 120 |
| Liberal Arts & Sciences/Gen. Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Psychology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Sciences & Public Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Visual & Performing Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 231 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

## TABLE 17
## UTAH SYSTEM OF HIGHER EDUCATION
### Total Certificates, Awards, and Degrees by Field of Study 1999-2000 Compared to 2000-2001

| Field of Study | U of U | | USU | | WSU | | SUU | | SNOW | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 0 | 0 | 226 | 232 | 0 | 0 | 21 | 22 | 4 | 9 |
| Architecture & Related Studies | 75 | 76 | 43 | 34 | 0 | 0 | 0 | 0 | 3 | 5 |
| Area, Ethnic & Cultural Studies | 24 | 23 | 24 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biological Sciences/Life Sciences | 177 | 138 | 77 | 84 | 57 | 59 | 44 | 39 | 16 | 12 |
| Business & Marketing | 747 | 789 | 590 | 632 | 441 | 466 | 204 | 165 | 106 | 95 |
| Communications | 181 | 225 | 81 | 89 | 78 | 52 | 57 | 86 | 5 | 4 |
| Computer & Info Sciences | 86 | 80 | 221 | 263 | 162 | 142 | 44 | 33 | 25 | 20 |
| Education | 316 | 284 | 592 | 610 | 271 | 247 | 389 | 395 | 117 | 131 |
| Engineering & Related Technologies | 328 | 311 | 311 | 272 | 92 | 102 | 18 | 15 | 24 | 21 |
| English Language & Literature | 317 | 138 | 99 | 95 | 66 | 76 | 5 | 12 | 14 | 12 |
| Foreign Languages | 135 | 137 | 30 | 24 | 28 | 30 | 13 | 17 | 2 | 1 |
| Health Professions | 560 | 640 | 180 | 125 | 603 | 594 | 0 | 0 | 98 | 125 |
| Home Economics | 262 | 257 | 253 | 257 | 55 | 36 | 23 | 23 | 20 | 11 |
| Law & Legal Studies | 141 | 128 | 4 | 5 | 0 | 0 | 5 | 3 | 3 | 2 |
| Liberal Arts & Sciences/Gen. Studies | 7 | 8 | 95 | 105 | 803 | 1,077 | 0 | 0 | 196 | 168 |
| Mathematics | 60 | 45 | 18 | 31 | 4 | 4 | 3 | 1 | 3 | 5 |
| Other ** | 228 | 227 | 54 | 66 | 12 | 19 | 7 | 5 | 0 | 0 |
| Other Vocational Studies * | 0 | 0 | 31 | 27 | 188 | 160 | 85 | 94 | 66 | 58 |
| Philosophy | 19 | 22 | 14 | 11 | 0 | 3 | 0 | 0 | 0 | 0 |
| Physical Sciences & Science Tech. | 133 | 139 | 47 | 55 | 22 | 32 | 17 | 7 | 9 | 2 |
| Psychology | 237 | 176 | 123 | 129 | 80 | 78 | 46 | 57 | 24 | 24 |
| Social Sciences & Public Admin. | 963 | 930 | 263 | 255 | 115 | 130 | 56 | 63 | 41 | 49 |
| Visual & Performing Arts | 219 | 188 | 156 | 137 | 42 | 55 | 32 | 29 | 37 | 63 |
| Total Degrees Awarded | 5,215 | 4,961 | 3,534 | 3,558 | 3,119 | 3,362 | 1,069 | 1,086 | 813 | 817 |

| Field of Study | DSC | | CEU | | UVSC | | SLCC | | USHE TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| Agriculture & Natural Resources | 5 | 4 | 12 | 0 | 6 | 0 | 1 | 0 | 277 | 267 |
| Architecture & Related Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 115 |
| Area, Ethnic & Cultural Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 43 |
| Biological Sciences/Life Sciences | 86 | 83 | 0 | 0 | 0 | 1 | 4 | 10 | 461 | 426 |
| Business & Marketing | 176 | 131 | 33 | 20 | 377 | 372 | 298 | 326 | 2,972 | 3,016 |
| Communications | 16 | 14 | 0 | 0 | 6 | 14 | 6 | 12 | 430 | 496 |
| Computer & Info Sciences | 39 | 45 | 0 | 8 | 46 | 51 | 63 | 57 | 686 | 699 |
| Education | 76 | 72 | 7 | 3 | 33 | 51 | 15 | 25 | 1,816 | 1,818 |
| Engineering & Related Technologies | 11 | 10 | 8 | 9 | 42 | 30 | 59 | 63 | 891 | 842 |
| English Language & Literature | 6 | 11 | 0 | 0 | 0 | 2 | 0 | 0 | 509 | 346 |
| Foreign Languages | 2 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 211 | 210 |
| Health Professions | 33 | 223 | 57 | 48 | 161 | 186 | 381 | 364 | 2,093 | 2,307 |
| Home Economics | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 616 | 590 |
| Law & Legal Studies | 4 | 1 | 0 | 0 | 9 | 9 | 16 | 18 | 182 | 166 |
| Liberal Arts & Sciences/Gen. Studies | 230 | 242 | 400 | 377 | 1,269 | 1,487 | 969 | 1,132 | 3,969 | 4,596 |
| Mathematics | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 91 |
| Other ** | 0 | 0 | 0 | 0 | 22 | 40 | 0 | 0 | 323 | 357 |
| Other Vocational Studies * | 203 | 125 | 14 | 34 | 167 | 175 | 322 | 392 | 1,076 | 1,065 |
| Philosophy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 36 |
| Physical Sciences & Science Tech. | 4 | 4 | 0 | 0 | 0 | 0 | 8 | 19 | 240 | 258 |
| Psychology | 20 | 20 | 0 | 0 | 14 | 64 | 0 | 7 | 544 | 555 |
| Social Sciences & Public Admin. | 12 | 16 | 0 | 0 | 0 | 0 | 24 | 29 | 1,474 | 1,472 |
| Visual & Performing Arts | 31 | 29 | 1 | 2 | 34 | 24 | 47 | 51 | 599 | 578 |
| Total Degrees Awarded | 963 | 1,042 | 530 | 501 | 2,206 | 2,517 | 2,214 | 2,505 | 19,663 | 20,349 |

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

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## Table 18
## Associate Degrees Awarded by Ethnicity and Gender
## Utah System of Higher Education
## 1991-1992 through 2000-2001

| Ethnic Background | Gender | 1991-92 | 1992-93 | 1993-94 | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Nonresident Alien | Male | 35 | 33 | 65 | 95 | 40 | 57 | 68 | 90 | 74 | 78 |
| | Female | 184 | 130 | 126 | 112 | 70 | 64 | 74 | 113 | 82 | 95 |
| | Total | 219 | 163 | 191 | 207 | 110 | 121 | 142 | 203 | 156 | 173 |
| | Percent | 5.38% | 3.74% | 3.94% | 3.84% | 1.86% | 1.98% | 1.94% | 3.02% | 2.24% | 2.26% |
| Black, Non-Hispanic | Male | 11 | 14 | 13 | 18 | 19 | 20 | 22 | 31 | 17 | 12 |
| | Female | 3 | 7 | 6 | 5 | 7 | 12 | 9 | 6 | 11 | 10 |
| | Total | 14 | 21 | 19 | 23 | 26 | 32 | 31 | 37 | 28 | 22 |
| | Percent | 0.34% | 0.48% | 0.39% | 0.43% | 0.44% | 0.52% | 0.42% | 0.55% | 0.40% | 0.29% |
| American Indian or Alaskan Native | Male | 14 | 16 | 22 | 31 | 23 | 27 | 28 | 27 | 19 | 27 |
| | Female | 34 | 34 | 39 | 57 | 44 | 55 | 48 | 37 | 41 | 48 |
| | Total | 48 | 50 | 61 | 88 | 67 | 82 | 76 | 64 | 60 | 75 |
| | Percent | 1.18% | 1.15% | 1.26% | 1.63% | 1.13% | 1.34% | 1.04% | 0.95% | 0.86% | 0.98% |
| Asian or Pacific Islander | Male | 57 | 78 | 64 | 61 | 96 | 110 | 118 | 110 | 90 | 85 |
| | Female | 70 | 79 | 64 | 63 | 115 | 116 | 127 | 108 | 102 | 103 |
| | Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Percent | 3.12% | 3.61% | 2.64% | 2.30% | 3.57% | 3.70% | 3.35% | 3.24% | 2.75% | 2.46% |
| Hispanic | Male | 37 | 34 | 42 | 55 | 53 | 60 | 80 | 76 | 90 | 86 |
| | Female | 25 | 33 | 50 | 56 | 67 | 84 | 88 | 96 | 103 | 96 |
| | Total | 62 | 67 | 92 | 111 | 120 | 144 | 168 | 172 | 193 | 182 |
| | Percent | 1.52% | 1.54% | 1.90% | 2.06% | 2.03% | 2.36% | 2.29% | 2.56% | 2.77% | 2.38% |
| White, Non-Hispanic | Male | 1,614 | 1,692 | 1,828 | 1,945 | 2,272 | 2,265 | 2,823 | 2,490 | 2,677 | 3,004 |
| | Female | 1,949 | 2,172 | 2,491 | 2,871 | 3,053 | 3,201 | 3,791 | 3,476 | 3,531 | 3,828 |
| | Total | 3,563 | 3,864 | 4,319 | 4,816 | 5,325 | 5,466 | 6,614 | 5,966 | 6,208 | 6,832 |
| | Percent | 87.54% | 88.75% | 89.18% | 89.35% | 90.16% | 89.46% | 90.31% | 88.71% | 88.98% | 89.28% |
| Ethnicity Unknown | Male | 18 | 12 | 10 | 9 | 22 | 15 | 17 | 18 | 49 | 46 |
| | Female | 19 | 20 | 23 | 12 | 25 | 24 | 31 | 47 | 91 | 134 |
| | Total | 37 | 32 | 33 | 21 | 47 | 39 | 48 | 65 | 140 | 180 |
| | Percent | 0.91% | 0.73% | 0.68% | 0.39% | 0.80% | 0.64% | 0.66% | 0.97% | 2.01% | 2.35% |
| System Total | Male | 1,786 | 1,879 | 2,044 | 2,214 | 2,525 | 2,554 | 3,156 | 2,842 | 3,016 | 3,338 |
| | Female | 2,284 | 2,475 | 2,799 | 3,176 | 3,381 | 3,556 | 4,168 | 3,883 | 3,961 | 4,314 |
| | Total | 4,070 | 4,354 | 4,843 | 5,390 | 5,906 | 6,110 | 7,324 | 6,725 | 6,977 | 7,652 |
| | Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Women as % of Total* | | 56.12% | 56.84% | 57.79% | 58.92% | 57.25% | 58.20% | 56.91% | 57.74% | 56.77% | 56.38% |
| Ethnic Minorities** as % of Total* | | 6.17% | 6.76% | 6.19% | 6.42% | 7.18% | 7.92% | 7.10% | 7.30% | 6.78% | 6.10% |
| Degrees Awarded to Minorities ** | | 251 | 295 | 300 | 346 | 424 | 484 | 520 | 491 | 473 | 467 |

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

### Table 19
### Bachelor Degrees Awarded by Ethnicity and Gender
### Utah System of Higher Education
### 1991-1992 through 2000-2001

| Ethnic Background | Gender | 1991-92 | 1992-93 | 1993-94 | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Nonresident Alien | Male | 156 | 173 | 177 | 232 | 148 | 157 | 178 | 144 | 159 | 138 |
| | Female | 99 | 147 | 176 | 219 | 147 | 141 | 130 | 121 | 141 | 112 |
| | Total | 256 | 322 | 356 | 455 | 296 | 307 | 312 | 270 | 300 | 250 |
| | Percent | 4.01% | 4.72% | 4.79% | 5.88% | 3.55% | 3.55% | 3.24% | 2.81% | 3.25% | 2.78% |
| Black, Non-Hispanic | Male | 16 | 29 | 28 | 35 | 39 | 37 | 35 | 34 | 34 | 40 |
| | Female | 12 | 5 | 11 | 14 | 20 | 12 | 16 | 17 | 12 | 11 |
| | Total | 28 | 34 | 39 | 49 | 59 | 49 | 51 | 51 | 46 | 51 |
| | Percent | 0.44% | 0.50% | 0.52% | 0.63% | 0.71% | 0.57% | 0.53% | 0.53% | 0.50% | 0.57% |
| American Indian or Alaskan Native | Male | 19 | 11 | 16 | 22 | 15 | 21 | 16 | 14 | 27 | 15 |
| | Female | 18 | 18 | 34 | 31 | 29 | 25 | 26 | 36 | 30 | 16 |
| | Total | 37 | 29 | 50 | 53 | 44 | 46 | 42 | 50 | 57 | 31 |
| | Percent | 0.58% | 0.43% | 0.67% | 0.68% | 0.53% | 0.53% | 0.44% | 0.52% | 0.62% | 0.34% |
| Asian or Pacific Islander | Male | 55 | 81 | 60 | 73 | 91 | 88 | 101 | 109 | 115 | 89 |
| | Female | 56 | 42 | 69 | 83 | 105 | 88 | 108 | 129 | 97 | 83 |
| | Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Percent | 1.77% | 1.80% | 1.73% | 2.02% | 2.35% | 2.04% | 2.17% | 2.48% | 2.30% | 1.91% |
| Hispanic | Male | 51 | 64 | 79 | 72 | 77 | 91 | 84 | 84 | 100 | 76 |
| | Female | 53 | 58 | 47 | 68 | 74 | 91 | 92 | 103 | 99 | 95 |
| | Total | 104 | 123 | 126 | 140 | 151 | 182 | 176 | 187 | 199 | 171 |
| | Percent | 1.63% | 1.80% | 1.69% | 1.81% | 1.81% | 2.11% | 1.83% | 1.95% | 2.16% | 1.90% |
| White, Non-Hispanic | Male | 2,989 | 3,163 | 3,367 | 3,417 | 3,777 | 3,902 | 4,284 | 4,240 | 4,151 | 3,824 |
| | Female | 2,543 | 2,748 | 3,083 | 3,185 | 3,508 | 3,639 | 4,128 | 4,057 | 4,146 | 3,862 |
| | Total | 5,532 | 5,912 | 6,452 | 6,603 | 7,285 | 7,542 | 8,418 | 8,299 | 8,297 | 7,686 |
| | Percent | 86.57% | 86.75% | 86.74% | 85.32% | 87.38% | 87.23% | 87.38% | 86.32% | 90.01% | 85.45% |
| Ethnicity Unknown | Male | 182 | 139 | 153 | 126 | 149 | 149 | 192 | 207 | 57 | 325 |
| | Female | 131 | 125 | 124 | 134 | 129 | 168 | 196 | 210 | 50 | 309 |
| | Total | 320 | 272 | 286 | 283 | 306 | 344 | 426 | 519 | 107 | 634 |
| | Percent | 5.01% | 3.99% | 3.85% | 3.66% | 3.67% | 3.98% | 4.42% | 5.40% | 1.16% | 7.05% |
| System Total | Male | 3,468 | 3,660 | 3,880 | 3,977 | 4,296 | 4,445 | 4,890 | 4,832 | 4,643 | 4,507 |
| | Female | 2,914 | 3,143 | 3,544 | 3,734 | 4,012 | 4,164 | 4,696 | 4,673 | 4,575 | 4,488 |
| | Total | 6,390 | 6,815 | 7,438 | 7,739 | 8,337 | 8,646 | 9,634 | 9,614 | 9,218 | 8,995 |
| | Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Women as % of Total* | | 45.60% | 46.12% | 47.65% | 48.25% | 48.12% | 48.16% | 48.74% | 48.61% | 49.63% | 49.89% |
| Ethnic Minorities** as % of Total* | | 4.41% | 4.53% | 4.62% | 5.14% | 5.40% | 5.24% | 4.96% | 5.47% | 5.58% | 4.72% |
| Degrees Awarded to Minorities ** | | 282 | 309 | 344 | 398 | 450 | 453 | 478 | 526 | 514 | 425 |

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

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### Table 20
### Master Degrees Awarded by Ethnicity and Gender
### Utah System of Higher Education
### 1991-1992 through 2000-2001

| Ethnic Background | Gender | 1991-92 | 1992-93 | 1993-94 | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Nonresident Alien | Male | 169 | 155 | 152 | 132 | 125 | 126 | 118 | 84 | 101 | 115 |
| | Female | 62 | 82 | 79 | 73 | 56 | 59 | 76 | 57 | 76 | 85 |
| | Total | 231 | 239 | 234 | 206 | 184 | 188 | 195 | 144 | 177 | 200 |
| | Percent | 15.93% | 14.42% | 15.55% | 12.39% | 10.99% | 10.32% | 10.18% | 7.50% | 9.60% | 9.68% |
| Black, Non-Hispanic | Male | 3 | 2 | 6 | 3 | 5 | 3 | 5 | 5 | 4 | 9 |
| | Female | 0 | 3 | 4 | 1 | 1 | 2 | 1 | 5 | 5 | 5 |
| | Total | 3 | 5 | 10 | 4 | 6 | 5 | 6 | 10 | 9 | 14 |
| | Percent | 0.21% | 0.30% | 0.66% | 0.24% | 0.36% | 0.27% | 0.31% | 0.52% | 0.49% | 0.68% |
| American Indian or Alaskan Native | Male | 1 | 2 | 2 | 5 | 5 | 5 | 3 | 6 | 1 | 2 |
| | Female | 4 | 3 | 4 | 8 | 6 | 7 | 17 | 17 | 7 | 10 |
| | Total | 5 | 5 | 6 | 13 | 11 | 12 | 20 | 23 | 8 | 12 |
| | Percent | 0.34% | 0.30% | 0.40% | 0.78% | 0.66% | 0.66% | 1.04% | 1.20% | 0.43% | 0.58% |
| Asian or Pacific Islander | Male | 9 | 11 | 15 | 16 | 11 | 12 | 14 | 40 | 17 | 26 |
| | Female | 14 | 5 | 11 | 13 | 9 | 18 | 16 | 31 | 27 | 17 |
| | Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Percent | 1.59% | 0.97% | 1.73% | 1.74% | 1.19% | 1.65% | 1.57% | 3.70% | 2.39% | 2.08% |
| Hispanic | Male | 9 | 5 | 13 | 10 | 14 | 14 | 16 | 14 | 16 | 19 |
| | Female | 7 | 13 | 7 | 14 | 11 | 25 | 15 | 12 | 11 | 18 |
| | Total | 16 | 18 | 20 | 24 | 25 | 39 | 32 | 26 | 27 | 37 |
| | Percent | 1.10% | 1.09% | 1.33% | 1.44% | 1.49% | 2.14% | 1.67% | 1.35% | 1.47% | 1.79% |
| White, Non-Hispanic | Male | 514 | 601 | 544 | 615 | 651 | 704 | 720 | 776 | 793 | 796 |
| | Female | 477 | 535 | 483 | 570 | 609 | 660 | 713 | 695 | 775 | 836 |
| | Total | 991 | 1,137 | 1,028 | 1,185 | 1,260 | 1,366 | 1,434 | 1,471 | 1,568 | 1,632 |
| | Percent | 68.34% | 68.62% | 68.31% | 71.26% | 75.22% | 74.97% | 74.84% | 76.61% | 85.08% | 78.99% |
| Ethnicity Unknown | Male | 93 | 100 | 75 | 81 | 72 | 48 | 70 | 65 | 4 | 58 |
| | Female | 79 | 124 | 86 | 102 | 76 | 104 | 98 | 76 | 6 | 70 |
| | Total | 181 | 237 | 181 | 202 | 169 | 182 | 199 | 175 | 10 | 128 |
| | Percent | 12.48% | 14.30% | 12.03% | 12.15% | 10.09% | 9.99% | 10.39% | 9.11% | 0.54% | 6.20% |
| System Total | Male | 798 | 876 | 807 | 862 | 883 | 912 | 946 | 990 | 936 | 1,025 |
| | Female | 643 | 765 | 674 | 781 | 768 | 875 | 936 | 893 | 907 | 1,041 |
| | Total | 1,450 | 1,657 | 1,505 | 1,663 | 1,675 | 1,822 | 1,916 | 1,920 | 1,843 | 2,066 |
| | Percent | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 100.00% |
| Women as % of Total* | | 44.34% | 46.17% | 44.78% | 46.96% | 45.85% | 48.02% | 48.85% | 46.51% | 49.21% | 50.39% |
| Ethnic Minorities** as % of Total* | | 3.24% | 2.66% | 4.12% | 4.21% | 3.70% | 4.72% | 4.59% | 6.77% | 4.77% | 5.13% |
| Degrees Awarded to Minorities ** | | 47 | 44 | 62 | 70 | 62 | 86 | 88 | 130 | 88 | 106 |

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

### Table 21
### Doctorate Degrees Awarded by Ethnicity and Gender
### Utah System of Higher Education
### 1991-1992 through 2000-2001

| Ethnic Background | Gender | 1991-92 | 1992-93 | 1993-94 | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Nonresident Alien | Male | 90 | 114 | 61 | 74 | 79 | 59 | 64 | 44 | 63 | 53 |
| | Female | 18 | 18 | 22 | 7 | 17 | 16 | 20 | 12 | 20 | 15 |
| | Total | 110 | 132 | 83 | 82 | 97 | 76 | 85 | 56 | 83 | 68 |
| | Percent | 39.29% | 43.71% | 31.20% | 30.15% | 30.50% | 25.33% | 28.33% | 20.00% | 29.02% | 26.36% |
| Black, Non-Hispanic | Male | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0 | 0 | 3 |
| | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 0 | 1 | 3 |
| | Percent | 0.36% | 0.33% | 0.38% | 0.37% | 0.00% | 0.00% | 1.33% | 0.00% | 0.35% | 1.16% |
| American Indian or Alaskan Native | Male | 0 | 0 | 0 | 1 | 0 | 1 | 2 | 3 | 0 | 2 |
| | Female | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| | Total | 3 | 1 | 1 | 1 | 0 | 1 | 2 | 4 | 1 | 2 |
| | Percent | 1.07% | 0.33% | 0.38% | 0.37% | 0.00% | 0.33% | 0.67% | 1.43% | 0.35% | 0.78% |
| Asian or Pacific Islander | Male | 2 | 1 | 3 | 9 | 3 | 3 | 1 | 16 | 5 | 11 |
| | Female | 1 | 2 | 0 | 0 | 6 | 3 | 1 | 7 | 6 | 4 |
| | Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Percent | 1.07% | 0.99% | 1.13% | 3.31% | 2.83% | 2.00% | 0.67% | 8.21% | 3.85% | 5.81% |
| Hispanic | Male | 0 | 1 | 1 | 2 | 1 | 1 | 1 | 6 | 4 | 2 |
| | Female | 1 | 1 | 1 | 2 | 1 | 0 | 1 | 0 | 3 | 3 |
| | Total | 1 | 2 | 2 | 4 | 2 | 1 | 2 | 6 | 7 | 5 |
| | Percent | 0.36% | 0.66% | 0.75% | 1.47% | 0.63% | 0.33% | 0.67% | 2.14% | 2.45% | 1.94% |
| White, Non-Hispanic | Male | 73 | 74 | 76 | 76 | 87 | 81 | 92 | 110 | 115 | 83 |
| | Female | 45 | 47 | 42 | 40 | 48 | 63 | 53 | 53 | 65 | 68 |
| | Total | 119 | 121 | 118 | 117 | 135 | 144 | 145 | 163 | 180 | 151 |
| | Percent | 42.50% | 40.07% | 44.36% | 43.01% | 42.45% | 48.00% | 48.33% | 58.21% | 62.94% | 58.53% |
| Ethnicity Unknown | Male | 30 | 23 | 42 | 29 | 47 | 46 | 34 | 9 | 3 | 7 |
| | Female | 11 | 16 | 15 | 26 | 25 | 22 | 17 | 9 | 0 | 7 |
| | Total | 43 | 42 | 58 | 58 | 75 | 72 | 60 | 28 | 3 | 14 |
| | Percent | 15.36% | 13.91% | 21.80% | 21.32% | 23.58% | 24.00% | 20.00% | 10.00% | 1.05% | 5.43% |
| System Total | Male | 196 | 214 | 184 | 192 | 217 | 191 | 198 | 188 | 190 | 161 |
| | Female | 79 | 85 | 81 | 75 | 97 | 104 | 92 | 82 | 96 | 97 |
| | Total | 280 | 302 | 266 | 272 | 318 | 300 | 300 | 280 | 286 | 258 |
| | Percent | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 100.00% |
| Women as % of Total* | | 28.21% | 28.15% | 30.45% | 27.57% | 30.50% | 34.67% | 30.67% | 29.29% | 33.57% | 37.60% |
| Ethnic Minorities** as % of Total* | | 2.86% | 2.32% | 2.63% | 5.51% | 3.46% | 2.67% | 3.33% | 11.79% | 6.99% | 9.69% |
| Degrees Awarded to Minorities ** | | 8 | 7 | 7 | 15 | 11 | 8 | 10 | 33 | 20 | 25 |

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

## Table 22
## Total Certificates & Degrees Awarded by Ethnicity and Gender
## Utah System of Higher Education
## 1999-2000 through 2000-2001

| Ethnic Background | Gender | 1999-00 | 2000-01 |
|---|---|---|---|
| Nonresident Alien | Male | 410 | 398 |
| | Female | 330 | 318 |
| | Total | 740 | 716 |
| | Percent | 3.76% | 3.52% |
| Black, Non-Hispanic | Male | 60 | 65 |
| | Female | 34 | 27 |
| | Total | 94 | 92 |
| | Percent | 0.48% | 0.45% |
| American Indian or Alaskan Native | Male | 50 | 49 |
| | Female | 88 | 87 |
| | Total | 138 | 136 |
| | Percent | 0.70% | 0.67% |
| Asian or Pacific Islander | Male | 243 | 220 |
| | Female | 252 | 225 |
| | Total | 495 | 445 |
| | Percent | 2.52% | 2.19% |
| Hispanic | Male | 233 | 197 |
| | Female | 249 | 224 |
| | Total | 482 | 421 |
| | Percent | 2.45% | 2.07% |
| White, Non-Hispanic | Male | 8,253 | 8,173 |
| | Female | 9,157 | 9,348 |
| | Total | 17,410 | 17,521 |
| | Percent | 88.54% | 86.10% |
| Ethnicity Unknown | Male | 129 | 467 |
| | Female | 175 | 551 |
| | Total | 304 | 1,018 |
| | Percent | 1.55% | 5.00% |
| System Total | Male | 9,378 | 9,569 |
| | Female | 10,285 | 10,780 |
| | Total | 19,663 | 20,349 |
| | Percent | 100.00% | 100.00% |
| Women as % of Total* | | 52.31% | 52.98% |
| Ethnic Minorities** as % of Total* | | 6.15% | 5.38% |
| Degrees Awarded to Minorities ** | | 1,209 | 1,094 |

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

USHE Data Book
2002-2003

Enrollments Summary . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

## ENROLLMENT DETAIL

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TABLE 11 University of Utah, Medical School (MD) . . . . . . . . . . . . . . . . . . . 27

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TABLE 14 University of Utah, Total Institution . . . . . . . . . . . . . . . . . . . . . . . . 30

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TABLE 16 Utah State University, Southeastern Utah Center . . . . . . . . . . . . . . 32

TABLE 17 Utah State University, Uintah Basin Center . . . . . . . . . . . . . . . . . . 33

TABLE 18 Utah State University, Brigham City . . . . . . . . . . . . . . . . . . . . . . . 34

TABLE 19 Utah State University, Tooele . . . . . . . . . . . . . . . . . . . . . . . . . . . . 35

TABLE 20 Utah State University, Total Institution . . . . . . . . . . . . . . . . . . . . . 36

TABLE 21 Weber State University, Total Institution . . . . . . . . . . . . . . . . . . . 37

TABLE 22 Southern Utah University, Education & General . . . . . . . . . . . . . . . 38

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TABLE 24 Southern Utah University, Total Institution . . . . . . . . . . . . . . . . . . 40

TABLE 25 Snow College, Education & General . . . . . . . . . . . . . . . . . . . . . . . 41

TABLE 26 Snow College, UEC . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 42

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TABLE 29 Snow College, Total Institution . . . . . . . . . . . . . . . . . . . . . . . . . . 45

TABLE 30 Dixie State College, Education & General . . . . . . . . . . . . . . . . . . 46

TABLE 31 Dixie State College, UEC . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 47

TABLE 32 Dixie State College, Total Institution . . . . . . . . . . . . . . . . . . . . . . . 48

TABLE 33 College of Eastern Utah, Education & General . . . . . . . . . . . . . . . 49

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TABLE 35 College of Eastern Utah, Total Institution . . . . . . . . . . . . . . . . . . . 51

TABLE 36 Utah Valley State College, Education & General . . . . . . . . . . . . . . 52

TABLE 37 Utah Valley State College, UEC . . . . . . . . . . . . . . . . . . . . . . . . . . 53

TABLE 38 Utah Valley State College, Total Institution . . . . . . . . . . . . . . . . . . 54

TABLE 39 Salt Lake Community College, Education & General . . . . . . . . . . . 55

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TABLE 41 Salt Lake Community College, Total Institution . . . . . . . . . . . . . . . 57

# ENROLLMENTS

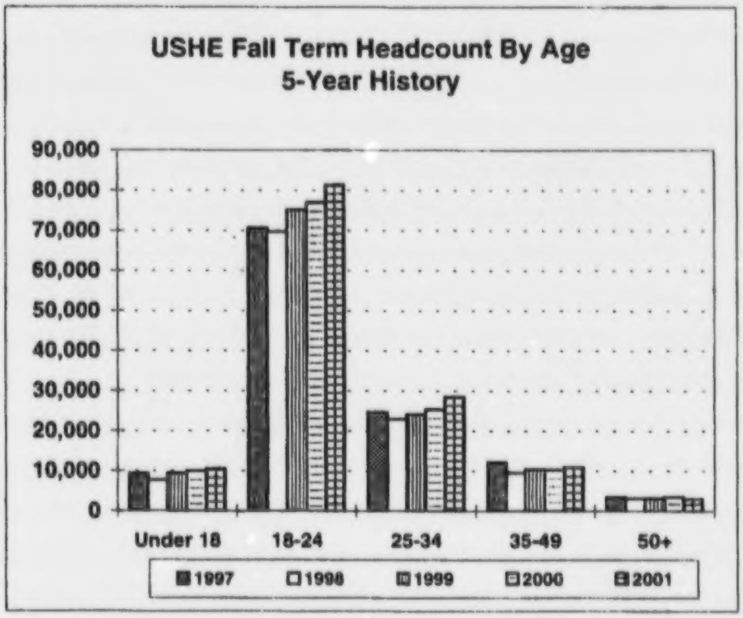
## Background

Five times a year, the USHE institutions submit to the Office of the Commissioner electronic files containing enrollment information on courses and students at the institutions. A historical database has been developed over the years that is the source material for the enrollment data reported in this tab. Various types of enrollment data are included here.

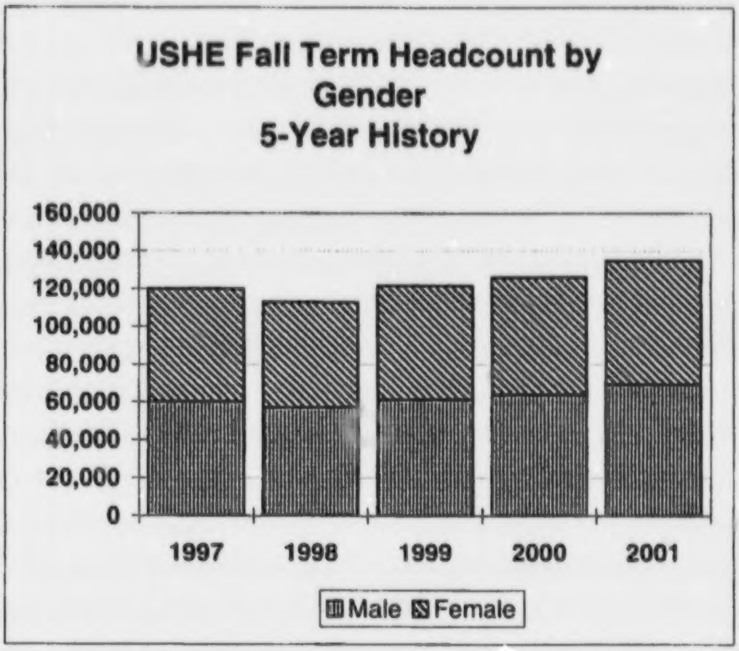
## Explanation of Attachments

In the Enrollment Detail portion of the tab – Figures 1 through 4 and Tables 1 through 8 – disaggregate recent-year enrollments are presented according to various demographic and instructional categories including: age, gender, ethnicity, residency, class standing and level of instruction. In the Enrollment History portion of the tab, an extended historical data set of basic enrollment figures is reported for each institution and the USHE as a whole. The term FTE utilized frequently in this tab stands for full-time equivalent student. FTE is a statistical unit that equates to the amount of credit hours a student needs to take per semester in order to complete a four-year program in four years. For example, an undergraduate student taking 15 semester credit hours is considered an FTE student. A graduate student taking 10 semester credit hours is also considered an FTE student.

## FIGURES 1 & 2

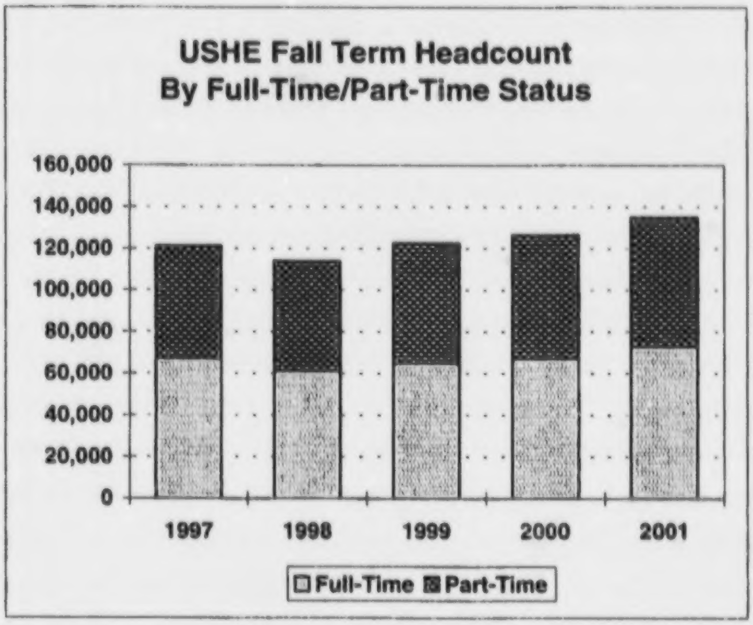


Corresponding data found in Table 2

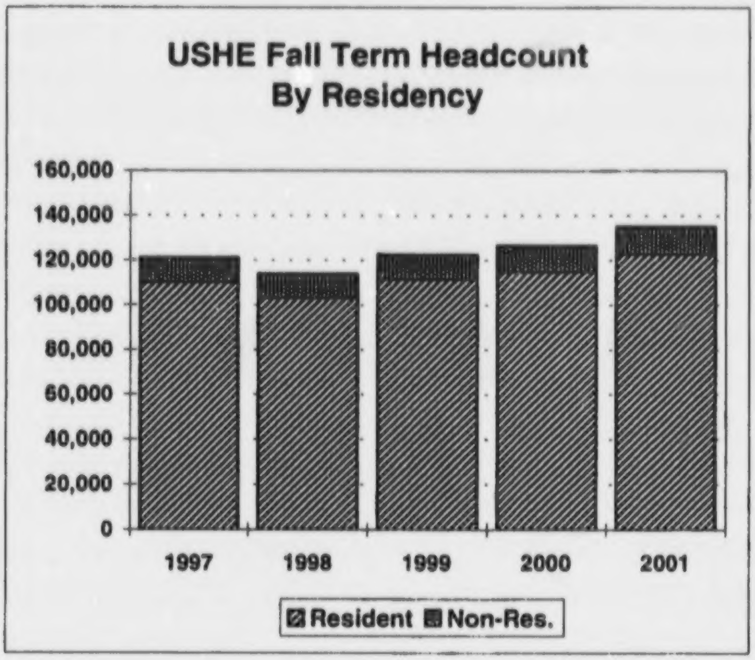


Corresponding data found in Table 2

## FIGURES 3 & 4



Corresponding data found in Table 3



Corresponding data found in Table 4

## TABLE 1
## UTAH SYSTEM OF HIGHER EDUCATION
## USHE FTE ENROLLMENT BY LEVEL (From Cost Study)**

| Institutions | Course/Level | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH E&G | Vocational | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Lower Division | 9,548 | 9,299 | 9,469 | 9,119 | 9,187 | 8,652 | 9,047 | 9,142 |
| | Upper Division | 7,626 | 7,816 | 7,622 | 7,753 | 7,900 | 7,864 | 8,170 | 8,517 |
| | Basic Graduate | 2,179 | 2,298 | 2,476 | 2,420 | 2,552 | 2,855 | 2,988 | 3,123 |
| | Advanced Graduate | 941 | 1,184 | 1,143 | 1,183 | 1,166 | 1,108 | 1,233 | 1,650 |
| | TOTAL | 20,294 | 20,597 | 20,710 | 20,475 | 20,806 | 20,479 | 21,438 | 22,432 |
| UTAH STATE UNIVERSITY | Vocational | 475 | 509 | 499 | 517 | 532 | 582 | 628 | 655 |
| | Lower Division | 6,981 | 7,317 | 7,120 | 7,452 | 7,752 | 7,371 | 7,727 | 8,189 |
| | Upper Division | 4,729 | 4,904 | 5,142 | 5,267 | 5,557 | 5,340 | 5,409 | 5,531 |
| | Basic Graduate | 1,636 | 1,606 | 1,576 | 1,717 | 1,792 | 1,608 | 1,763 | 1,966 |
| | Advanced Graduate | 263 | 263 | 274 | 272 | 238 | 230 | 224 | 277 |
| | TOTAL | 14,084 | 14,599 | 14,611 | 15,225 | 15,871 | 15,131 | 15,751 | 16,618 |
| WEBER STATE UNIVERSITY | Vocational | 1,899 | 2,164 | 2,188 | 2,229 | 2,363 | 2,294 | 2,474 | 2,302 |
| | Lower Division | 6,093 | 5,430 | 5,153 | 4,929 | 5,595 | 5,481 | 5,871 | 6,690 |
| | Upper Division | 2,605 | 2,701 | 2,586 | 2,717 | 2,872 | 2,870 | 2,965 | 2,932 |
| | Basic Graduate | 110 | 92 | 113 | 125 | 126 | 153 | 146 | 185 |
| | Advanced Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 10,707 | 10,386 | 10,040 | 9,999 | 10,956 | 10,798 | 11,456 | 12,109 |
| SOUTHERN UTAH UNIVERSITY | Vocational | 645 | 653 | 689 | 718 | 742 | 733 | 688 | 614 |
| | Lower Division | 2,038 | 2,124 | 2,019 | 2,265 | 2,539 | 2,648 | 2,740 | 2,783 |
| | Upper Division | 1,326 | 1,360 | 1,661 | 1,579 | 1,707 | 1,735 | 1,813 | 1,759 |
| | Basic Graduate | 39 | 44 | 102 | 187 | 232 | 178 | 206 | 260 |
| | Advanced Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 4,048 | 4,181 | 4,471 | 4,749 | 5,221 | 5,294 | 5,447 | 5,416 |
| SNOW COLLEGE | Vocational | 355 | 361 | 399 | 423 | 458 | 501 | 994 | 927 |
| | Lower Division | 1,834 | 1,890 | 1,870 | 1,916 | 2,142 | 1,945 | 1,950 | 2,002 |
| | Upper Division | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Basic Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advanced Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 2,189 | 2,251 | 2,269 | 2,339 | 2,600 | 2,446 | 2,944 | 2,929 |
| DIXIE COLLEGE | Vocational | 588 | 639 | 688 | 831 | 846 | 773 | 776 | 684 |
| | Lower Division | 1,842 | 1,980 | 2,256 | 2,278 | 2,490 | 2,774 | 2,892 | 3,157 |
| | Upper Division | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 |
| | Basic Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advanced Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 2,430 | 2,619 | 2,944 | 3,109 | 3,336 | 3,547 | 3,668 | 3,890 |
| COLLEGE OF EASTERN UTAH | Vocational | 629 | 674 | 662 | 678 | 680 | 668 | 715 | 740 |
| | Lower Division | 1,279 | 1,283 | 1,147 | 1,227 | 1,249 | 1,289 | 1,295 | 1,274 |
| | Upper Division | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Basic Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advanced Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 1,908 | 1,957 | 1,809 | 1,905 | 1,928 | 1,957 | 2,010 | 2,014 |
| UTAH VALLEY STATE COLLEGE | Vocational | 2,738 | 2,815 | 2,871 | 3,039 | 3,235 | 3,556 | 3,771 | 4,076 |
| | Lower Division | 5,296 | 5,566 | 5,997 | 6,340 | 6,361 | 7,286 | 7,898 | 8,627 |
| | Upper Division | 45 | 139 | 212 | 342 | 462 | 698 | 890 | 1,201 |
| | Basic Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advanced Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 8,079 | 8,520 | 9,080 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 |
| SALT LAKE COMMUNITY COLLEGE | Vocational | 4,579 | 4,871 | 5,120 | 5,421 | 5,428 | 5,364 | 5,412 | 5,752 |
| | Lower Division | 7,388 | 7,493 | 7,778 | 8,121 | 8,345 | 7,360 | 8,176 | 8,799 |
| | Upper Division | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Basic Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Advanced Graduate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 11,967 | 12,364 | 12,898 | 13,542 | 13,773 | 12,724 | 13,588 | 14,551 |
| TOTAL USHE | Vocational | 11,908 | 12,686 | 13,116 | 13,856 | 14,284 | 14,471 | 15,458 | 15,750 |
| | Lower Division | 42,299 | 42,382 | 42,809 | 43,647 | 45,660 | 44,806 | 47,596 | 50,663 |
| | Upper Division | 16,331 | 16,920 | 17,223 | 17,658 | 18,498 | 18,507 | 19,247 | 19,989 |
| | Basic Graduate | 3,964 | 4,040 | 4,267 | 4,449 | 4,703 | 4,794 | 5,103 | 5,534 |
| | Advanced Graduate | 1,204 | 1,447 | 1,417 | 1,455 | 1,404 | 1,338 | 1,457 | 1,927 |
| | TOTAL | 75,706 | 77,474 | 78,832 | 81,064 | 84,549 | 83,916 | 88,861 | 93,863 |

**Enrollment is calculated by course classification.

**Enrollment does not include the UofU School of Medicine.

**SLCC - Skills Center enrollments included for the first time in 1993-94.

## TABLE 2 (Page 1 of 5)
## UTAH SYSTEM OF HIGHER EDUCATION
## 5-Year History of Fall Quarter (3rd Week) Headcount Enrollment by Age and Gender
## 1997

| Institution | Under 18 | 18-19 | 20-21 | 22-24 | 25-29 | 30-34 | 35-49 | 50-64 | Over 64 | Unknown | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| U OF U | | | | | | | | | | | |
| Male | 18 | 1,516 | 1,715 | 4,002 | 3,992 | 1,192 | 997 | 113 | 107 | 5 | 13,657 |
| Female | 28 | 1,952 | 2,449 | 2,591 | 2,029 | 768 | 1,421 | 286 | 62 | 8 | 11,594 |
| Unknown | 32 | 52 | 52 | 93 | 167 | 45 | 137 | 36 | 26 | 292 | 932 |
| Total | 78 | 3,520 | 4,216 | 6,686 | 6,188 | 2,005 | 2,555 | 435 | 195 | 305 | 26,183 |
| USU | | | | | | | | | | | |
| Male | 470 | 1,293 | 1,152 | 3,118 | 2,148 | 626 | 908 | 164 | 31 | 7 | 9,917 |
| Female | 671 | 2,625 | 2,480 | 1,857 | 1,107 | 518 | 1,590 | 419 | 42 | 8 | 11,317 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,141 | 3,918 | 3,632 | 4,975 | 3,255 | 1,144 | 2,498 | 583 | 73 | 15 | 21,234 |
| WSU | | | | | | | | | | | |
| Male | 110 | 1,054 | 952 | 1,955 | 1,490 | 506 | 605 | 81 | 9 | 27 | 6,789 |
| Female | 192 | 1,855 | 1,802 | 1,306 | 828 | 489 | 1,177 | 237 | 18 | 67 | 7,971 |
| Unknown | 21 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 171 |
| Total | 323 | 2,911 | 2,754 | 3,261 | 2,318 | 995 | 1,782 | 318 | 27 | 242 | 14,931 |
| SUU | | | | | | | | | | | |
| Male | 76 | 483 | 401 | 890 | 452 | 117 | 156 | 41 | 0 | 0 | 2,616 |
| Female | 105 | 1,005 | 862 | 513 | 241 | 109 | 451 | 104 | 1 | 0 | 3,391 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 181 | 1,488 | 1,263 | 1,403 | 693 | 226 | 607 | 145 | 1 | 0 | 6,007 |
| SNOW | | | | | | | | | | | |
| Male | 191 | 620 | 230 | 216 | 30 | 17 | 24 | 3 | 3 | 1 | 1,335 |
| Female | 292 | 1,280 | 257 | 63 | 21 | 16 | 50 | 7 | 4 | 1 | 1,991 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 483 | 1,900 | 487 | 279 | 51 | 33 | 74 | 10 | 7 | 2 | 3,326 |
| DSC | | | | | | | | | | | |
| Male | 719 | 823 | 403 | 413 | 177 | 44 | 138 | 69 | 149 | 4 | 2,939 |
| Female | 160 | 1,051 | 390 | 147 | 123 | 85 | 289 | 131 | 161 | 5 | 2,542 |
| Unknown | 0 | 2 | 3 | 1 | 3 | 0 | 1 | 0 | 9 | 0 | 19 |
| Total | 879 | 1,876 | 796 | 561 | 303 | 129 | 428 | 200 | 319 | 9 | 5,500 |
| CEU | | | | | | | | | | | |
| Male | 217 | 367 | 164 | 154 | 112 | 96 | 699 | 188 | 41 | 4 | 2,042 |
| Female | 219 | 483 | 185 | 110 | 103 | 85 | 262 | 56 | 8 | 1 | 1,512 |
| Unknown | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 7 | 0 | 10 |
| Total | 437 | 851 | 349 | 265 | 215 | 181 | 961 | 244 | 56 | 5 | 3,564 |
| UVSC | | | | | | | | | | | |
| Male | 1,176 | 1,550 | 1,109 | 2,469 | 1,414 | 326 | 354 | 58 | 6 | 1 | 8,463 |
| Female | 1,400 | 2,514 | 1,500 | 862 | 505 | 211 | 464 | 66 | 3 | 4 | 7,529 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| Total | 2,576 | 4,064 | 2,609 | 3,331 | 1,919 | 537 | 818 | 124 | 11 | 5 | 15,994 |
| SLCC | | | | | | | | | | | |
| Male | 1,436 | 2,073 | 1,832 | 2,938 | 1,932 | 780 | 1,170 | 238 | 172 | 5 | 12,576 |
| Female | 1,863 | 2,802 | 2,190 | 1,433 | 1,166 | 634 | 1,347 | 214 | 78 | 4 | 11,731 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,299 | 4,875 | 4,022 | 4,371 | 3,098 | 1,414 | 2,517 | 452 | 250 | 9 | 24,307 |
| USHE Total | | | | | | | | | | | |
| Male | 4,413 | 9,779 | 7,958 | 16,155 | 11,747 | 3,704 | 5,051 | 955 | 518 | 54 | 60,334 |
| Female | 4,930 | 15,567 | 12,115 | 8,882 | 6,123 | 2,915 | 7,051 | 1,520 | 377 | 98 | 59,578 |
| Unknown | 54 | 57 | 55 | 95 | 170 | 45 | 138 | 36 | 44 | 440 | 1,134 |
| Total | 9,397 | 25,403 | 20,128 | 25,132 | 18,040 | 6,664 | 12,240 | 2,511 | 939 | 592 | 121,046 |

## TABLE 2 (Page 2 of 5)
## UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
### 1998

| Institution | Under 18 | 18-19 | 20-21 | 22-24 | 25-29 | 30-34 | 35-49 | 50-64 | Over 64 | Unknown | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| U OF U | | | | | | | | | | | |
| Male | 14 | 1,422 | 1,580 | 4,166 | 3,877 | 1,157 | 867 | 108 | 68 | 6 | 13,265 |
| Female | 26 | 1,777 | 2,475 | 2,680 | 1,912 | 708 | 1,227 | 262 | 42 | 6 | 11,115 |
| Unknown | 27 | 27 | 43 | 88 | 138 | 72 | 118 | 53 | 59 | 198 | 823 |
| Total | 67 | 3,226 | 4,098 | 6,934 | 5,927 | 1,937 | 2,212 | 423 | 169 | 210 | 25,203 |
| USU | | | | | | | | | | | |
| Male | 514 | 1,173 | 1,084 | 3,168 | 1,995 | 536 | 649 | 116 | 18 | 5 | 9,258 |
| Female | 715 | 2,512 | 2,514 | 1,767 | 849 | 387 | 1,037 | 245 | 31 | 7 | 10,064 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,229 | 3,685 | 3,598 | 4,935 | 2,844 | 923 | 1,686 | 361 | 49 | 12 | 19,322 |
| WSU | | | | | | | | | | | |
| Male | 81 | 1,060 | 961 | 2,039 | 1,343 | 450 | 580 | 75 | 5 | 56 | 6,650 |
| Female | 161 | 1,919 | 1,723 | 1,303 | 748 | 427 | 926 | 148 | 11 | 36 | 7,402 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | | 81 | 84 |
| Total | 242 | 2,979 | 2,684 | 3,342 | 2,091 | 878 | 1,507 | 224 | 16 | 173 | 14,136 |
| SUU | | | | | | | | | | | |
| Male | 42 | 448 | 438 | 899 | 414 | 104 | 124 | 24 | 2 | 0 | 2,495 |
| Female | 63 | 1,048 | 915 | 482 | 208 | 104 | 315 | 95 | 0 | 0 | 3,230 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 105 | 1,496 | 1,353 | 1,381 | 622 | 208 | 439 | 119 | 2 | 0 | 5,725 |
| SNOW | | | | | | | | | | | |
| Male | 262 | 561 | 198 | 185 | 28 | 17 | 24 | 4 | 0 | 0 | 1,279 |
| Female | 365 | 1,278 | 241 | 42 | 30 | 25 | 53 | 5 | 0 | 0 | 2,039 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 627 | 1,839 | 439 | 227 | 58 | 42 | 77 | 9 | 0 | 0 | 3,318 |
| DSC | | | | | | | | | | | |
| Male | 648 | 834 | 408 | 404 | 158 | 73 | 113 | 47 | 66 | 1 | 2,752 |
| Female | 201 | 1,187 | 328 | 162 | 108 | 102 | 270 | 132 | 210 | 1 | 2,701 |
| Unknown | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 |
| Total | 849 | 2,022 | 736 | 566 | 266 | 175 | 383 | 179 | 277 | 2 | 5,455 |
| CEU | | | | | | | | | | | |
| Male | 494 | 204 | 157 | 79 | 64 | 52 | 99 | 23 | 14 | 3 | 1,189 |
| Female | 593 | 349 | 80 | 71 | 85 | 59 | 159 | 21 | 6 | 5 | 1,428 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,087 | 553 | 237 | 150 | 149 | 111 | 258 | 44 | 20 | 8 | 2,617 |
| UVSC | | | | | | | | | | | |
| Male | 1,532 | 1,726 | 1,320 | 2,872 | 1,502 | 369 | 372 | 58 | 7 | 6 | 9,764 |
| Female | 1,799 | 2,687 | 1,713 | 938 | 509 | 229 | 438 | 75 | 8 | 14 | 8,410 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,331 | 4,413 | 3,033 | 3,810 | 2,011 | 598 | 810 | 133 | 15 | 20 | 18,174 |
| SLCC | | | | | | | | | | | |
| Male | 79 | 1,628 | 1,798 | 2,865 | 1,796 | 686 | 1,050 | 197 | 498 | 11 | 10,608 |
| Female | 202 | 2,358 | 1,976 | 1,363 | 1,060 | 552 | 1,161 | 210 | 258 | 6 | 9,146 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Total | 281 | 3,986 | 3,774 | 4,228 | 2,856 | 1,238 | 2,211 | 407 | 756 | 17 | 19,754 |
| USHE Total | | | | | | | | | | | |
| Male | 3,666 | 9,056 | 7,944 | 16,677 | 11,177 | 3,444 | 3,878 | 652 | 678 | 88 | 57,260 |
| Female | 4,125 | 15,115 | 11,965 | 8,808 | 5,509 | 2,593 | 5,586 | 1,193 | 566 | 75 | 55,535 |
| Unknown | 27 | 28 | 43 | 88 | 138 | 73 | 119 | 54 | 60 | 279 | 909 |
| Total | 7,818 | 24,199 | 19,952 | 25,573 | 16,824 | 6,110 | 9,583 | 1,899 | 1,304 | 442 | 113,704 |

TABLE 2 (Page 3 of 5)

## UTAH SYSTEM OF HIGHER EDUCATION

### 5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender

1999

| Institution | Under 18 | 18-19 | 20-21 | 22-24 | 25-29 | 30-34 | 35-49 | 50-64 | Over 64 | Un-known | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| U OF U | | | | | | | | | | | |
| Male | 43 | 1,636 | 1,778 | 4,363 | 3,674 | 1,092 | 810 | 109 | 67 | 2 | 13,574 |
| Female | 57 | 2,106 | 2,593 | 2,808 | 1,869 | 691 | 1,174 | 236 | 38 | 7 | 11,579 |
| Unknown | 21 | 26 | 87 | 92 | 103 | 48 | 122 | 62 | 53 | 21 | 635 |
| Total | 121 | 3,768 | 4,458 | 7,263 | 5,646 | 1,831 | 2,106 | 407 | 158 | 30 | 25,788 |
| USU | | | | | | | | | | | |
| Male | 551 | 1,161 | 1,050 | 3,440 | 2,070 | 564 | 762 | 166 | 26 | 4 | 9,794 |
| Female | 748 | 2,520 | 2,621 | 1,983 | 961 | 434 | 1,319 | 448 | 31 | 6 | 11,071 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,299 | 3,681 | 3,671 | 5,423 | 3,031 | 998 | 2,081 | 614 | 57 | 10 | 20,865 |
| WSU | | | | | | | | | | | |
| Male | 108 | 1,037 | 1,104 | 2,274 | 1,537 | 485 | 624 | 110 | 40 | 0 | 7,319 |
| Female | 187 | 1,994 | 1,853 | 1,509 | 833 | 398 | 964 | 172 | 56 | 1 | 7,967 |
| Unknown | 0 | 1 | 1 | 3 | 0 | 1 | 2 | 2 | 148 | 0 | 158 |
| Total | 295 | 3,032 | 2,958 | 3,786 | 2,370 | 884 | 1,590 | 284 | 244 | 1 | 15,444 |
| SUU | | | | | | | | | | | |
| Male | 77 | 461 | 417 | 940 | 462 | 114 | 133 | 27 | 2 | 1 | 2,634 |
| Female | 98 | 1,052 | 885 | 546 | 232 | 121 | 349 | 106 | 1 | 1 | 3,391 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 175 | 1,513 | 1,302 | 1,486 | 694 | 235 | 482 | 133 | 3 | 2 | 6,025 |
| SNOW | | | | | | | | | | | |
| Male | 534 | 569 | 254 | 250 | 62 | 21 | 84 | 13 | 10 | 0 | 1,797 |
| Female | 475 | 1,241 | 271 | 72 | 56 | 43 | 107 | 14 | 4 | 1 | 2,284 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,009 | 1,810 | 525 | 322 | 118 | 64 | 191 | 27 | 14 | 1 | 4,081 |
| DSC | | | | | | | | | | | |
| Male | 660 | 854 | 374 | 474 | 189 | 78 | 192 | 71 | 61 | 9 | 2,962 |
| Female | 561 | 1,280 | 388 | 194 | 160 | 103 | 359 | 121 | 59 | 2 | 3,227 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| Total | 1,221 | 2,134 | 762 | 668 | 349 | 181 | 551 | 192 | 122 | 11 | 6,191 |
| CEU | | | | | | | | | | | |
| Male | 407 | 257 | 161 | 97 | 62 | 38 | 135 | 15 | 11 | 2 | 1,185 |
| Female | 557 | 443 | 96 | 80 | 70 | 65 | 137 | 37 | 10 | 2 | 1,497 |
| Unknown | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 6 |
| Total | 966 | 701 | 257 | 177 | 132 | 103 | 272 | 52 | 24 | 4 | 2,688 |
| UVSC | | | | | | | | | | | |
| Male | 1,912 | 1,614 | 1,310 | 3,333 | 1,716 | 421 | 408 | 54 | 9 | 18 | 10,795 |
| Female | 2,090 | 2,746 | 1,889 | 1,181 | 576 | 221 | 452 | 97 | 6 | 9 | 9,267 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,002 | 4,360 | 3,199 | 4,514 | 2,292 | 642 | 860 | 151 | 15 | 27 | 20,062 |
| SLCC | | | | | | | | | | | |
| Male | 98 | 1,740 | 2,039 | 3,255 | 1,968 | 807 | 1,099 | 204 | 159 | 7 | 11,376 |
| Female | 256 | 2,482 | 2,222 | 1,648 | 1,188 | 573 | 1,193 | 243 | 89 | 3 | 9,897 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 354 | 4,222 | 4,261 | 4,903 | 3,156 | 1,380 | 2,292 | 447 | 248 | 10 | 21,273 |
| USHE Total | | | | | | | | | | | |
| Male | 4,390 | 9,329 | 8,487 | 18,426 | 11,740 | 3,620 | 4,247 | 769 | 385 | 43 | 61,436 |
| Female | 5,029 | 15,864 | 12,818 | 10,021 | 5,945 | 2,649 | 6,054 | 1,474 | 294 | 32 | 60,180 |
| Unknown | 23 | 28 | 88 | 95 | 103 | 49 | 124 | 64 | 206 | 21 | 801 |
| Total | 9,442 | 25,221 | 21,393 | 28,542 | 17,788 | 6,318 | 10,425 | 2,307 | 885 | 96 | 122,417 |

## TABLE 2 (Page 4 of 5)
## UTAH SYSTEM OF HIGHER EDUCATION
## 5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
## 2000

| Institution | Under 18 | 18-19 | 20-21 | 22-24 | 25-29 | 30-34 | 35-49 | 50-64 | Over 64 | Un-known | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| U OF U | | | | | | | | | | | |
| Male | 23 | 1,374 | 1,634 | 4,502 | 3,931 | 1,241 | 899 | 158 | 320 | 8 | 14,090 |
| Female | 33 | 1,800 | 2,553 | 2,986 | 2,148 | 813 | 1,230 | 323 | 195 | 9 | 12,090 |
| Unknown | | | | | | | | | | | 0 |
| Total | 56 | 3,174 | 4,187 | 7,488 | 6,079 | 2,054 | 2,129 | 481 | 515 | 17 | 26,180 |
| USU | | | | | | | | | | | |
| Male | 716 | 1,146 | 1,313 | 3,478 | 2,038 | 588 | 735 | 175 | 36 | 3 | 10,228 |
| Female | 1,046 | 2,644 | 2,635 | 1,920 | 931 | 426 | 1,202 | 415 | 43 | 0 | 11,262 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,762 | 3,790 | 3,948 | 5,398 | 2,969 | 1,014 | 1,937 | 590 | 79 | 3 | 21,490 |
| WSU | | | | | | | | | | | |
| Male | 141 | 1,148 | 1,219 | 2,424 | 1,555 | 553 | 654 | 127 | 44 | 0 | 7,865 |
| Female | 226 | 2,179 | 1,864 | 1,504 | 922 | 450 | 1,042 | 195 | 45 | 0 | 8,427 |
| Unknown | 4 | 5 | 4 | 1 | 2 | 2 | 1 | 1 | 66 | 0 | 86 |
| Total | 371 | 3,332 | 3,087 | 3,929 | 2,479 | 1,005 | 1,697 | 323 | 155 | 0 | 16,378 |
| SUU | | | | | | | | | | | |
| Male | 142 | 431 | 419 | 958 | 425 | 102 | 136 | 21 | 0 | 0 | 2,634 |
| Female | 200 | 1,078 | 896 | 470 | 217 | 103 | 287 | 77 | 1 | 0 | 3,329 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 342 | 1,509 | 1,315 | 1,428 | 642 | 205 | 423 | 98 | 1 | 0 | 5,963 |
| SNOW | | | | | | | | | | | |
| Male | 490 | 618 | 269 | 283 | 58 | 22 | 62 | 10 | 4 | 1 | 1,817 |
| Female | 481 | 1,199 | 293 | 83 | 56 | 36 | 107 | 18 | 2 | 0 | 2,275 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 971 | 1,817 | 562 | 366 | 114 | 58 | 169 | 28 | 6 | 1 | 4,092 |
| DSC | | | | | | | | | | | |
| Male | 874 | 899 | 415 | 532 | 212 | 74 | 116 | 63 | 50 | 39 | 3,274 |
| Female | 665 | 1,240 | 451 | 202 | 135 | 96 | 251 | 114 | 54 | 31 | 3,239 |
| Unknown | | | | | | | | | | 2 | 2 |
| Total | 1,539 | 2,139 | 866 | 734 | 347 | 170 | 367 | 177 | 104 | 72 | 6,515 |
| CEU | | | | | | | | | | | |
| Male | 491 | 189 | 174 | 111 | 57 | 24 | 107 | 26 | 12 | 1 | 1,192 |
| Female | 603 | 364 | 99 | 71 | 89 | 63 | 172 | 42 | 7 | 2 | 1,512 |
| Unknown | | | | | | | | | | | 0 |
| Total | 1,094 | 553 | 273 | 182 | 146 | 87 | 279 | 68 | 19 | 3 | 2,704 |
| UVSC | | | | | | | | | | | |
| Male | 1,605 | 1,637 | 1,438 | 3,768 | 1,919 | 498 | 445 | 54 | 14 | 4 | 11,382 |
| Female | 1,869 | 2,791 | 2,055 | 1,306 | 688 | 249 | 494 | 88 | 19 | 2 | 9,561 |
| Unknown | | | | | | | 1 | | | 2 | 3 |
| Total | 3,474 | 4,428 | 3,493 | 5,074 | 2,607 | 747 | 940 | 142 | 33 | 8 | 20,946 |
| SLCC | | | | | | | | | | | |
| Male | 118 | 1,767 | 2,129 | 3,334 | 1,921 | 812 | 1,091 | 225 | 76 | 106 | 11,579 |
| Female | 303 | 2,679 | 2,234 | 1,737 | 1,248 | 628 | 1,301 | 280 | 59 | 44 | 10,513 |
| Unknown | | | | | | | | | | 17 | 17 |
| Total | 421 | 4,446 | 4,363 | 5,071 | 3,169 | 1,440 | 2,392 | 505 | 135 | 167 | 22,109 |
| USHE Total | | | | | | | | | | | |
| Male | 4,600 | 9,209 | 9,010 | 19,390 | 12,116 | 3,914 | 4,245 | 859 | 556 | 162 | 64,061 |
| Female | 5,426 | 15,974 | 13,080 | 10,279 | 6,434 | 2,864 | 6,086 | 1,552 | 425 | 88 | 62,208 |
| Unknown | 4 | 5 | 4 | 1 | 2 | 2 | 2 | 1 | 66 | 21 | 108 |
| Total | 10,030 | 25,188 | 22,094 | 29,670 | 18,552 | 6,780 | 10,333 | 2,412 | 1,047 | 271 | 126,377 |

## TABLE 2 (Page 5 of 5)
## UTAH SYSTEM OF HIGHER EDUCATION
## 5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
## 2001

| Institution | Under 18 | 18-19 | 20-21 | 22-24 | 25-29 | 30-34 | 35-49 | 50-64 | Over 64 | Un-known | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| U OF U | | | | | | | | | | | |
| Male | 30 | 1,502 | 1,594 | 4,914 | 4,372 | 1,294 | 946 | 187 | 96 | 9 | 14,944 |
| Female | 43 | 1,878 | 2,651 | 3,197 | 2,354 | 886 | 1,271 | 388 | 42 | 10 | 12,720 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 73 | 3,380 | 4,245 | 8,111 | 6,726 | 2,180 | 2,217 | 575 | 138 | 19 | 27,664 |
| USU | | | | | | | | | | | |
| Male | 839 | 1,211 | 1,422 | 3,662 | 2,372 | 608 | 773 | 190 | 8 | 42 | 11,127 |
| Female | 1,190 | 2,787 | 2,671 | 1,981 | 1,048 | 483 | 1,212 | 431 | 8 | 63 | 11,874 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,029 | 3,998 | 4,093 | 5,643 | 3,420 | 1,091 | 1,985 | 621 | 16 | 105 | 23,001 |
| WSU | | | | | | | | | | | |
| Male | 111 | 1,117 | 1,352 | 2,602 | 1,739 | 597 | 720 | 141 | 4 | 57 | 8,440 |
| Female | 203 | 2,014 | 2,044 | 1,563 | 984 | 507 | 1,198 | 203 | 1 | 47 | 8,764 |
| Unknown | 4 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 45 | 54 |
| Total | 318 | 3,132 | 3,397 | 4,166 | 2,724 | 1,105 | 1,918 | 344 | 5 | 149 | 17,258 |
| SUU | | | | | | | | | | | |
| Male | 161 | 400 | 425 | 1,000 | 466 | 111 | 129 | 22 | 0 | 0 | 2,714 |
| Female | 226 | 1,107 | 897 | 530 | 202 | 100 | 236 | 82 | 1 | 0 | 3,381 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 387 | 1,507 | 1,322 | 1,530 | 668 | 211 | 365 | 104 | 1 | 0 | 6,095 |
| SNOW | | | | | | | | | | | |
| Male | 385 | 559 | 329 | 293 | 65 | 35 | 54 | 6 | 2 | 0 | 1,728 |
| Female | 511 | 1,284 | 217 | 100 | 57 | 47 | 124 | 24 | 3 | 1 | 2,368 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 896 | 1,843 | 546 | 393 | 122 | 82 | 178 | 30 | 5 | 1 | 4,096 |
| DSC | | | | | | | | | | | |
| Male | 1,029 | 806 | 524 | 608 | 252 | 106 | 142 | 57 | 33 | 10 | 3,567 |
| Female | 962 | 1,263 | 416 | 219 | 171 | 134 | 327 | 139 | 38 | 19 | 3,688 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,991 | 2,069 | 940 | 827 | 423 | 240 | 469 | 196 | 71 | 29 | 7,255 |
| CEU | | | | | | | | | | | |
| Male | 244 | 352 | 174 | 162 | 98 | 41 | 104 | 34 | 3 | 42 | 1,254 |
| Female | 334 | 543 | 137 | 104 | 89 | 69 | 185 | 25 | 1 | 5 | 1,492 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 578 | 895 | 311 | 266 | 187 | 110 | 289 | 59 | 4 | 47 | 2,746 |
| UVSC | | | | | | | | | | | |
| Male | 1,757 | 1,555 | 1,776 | 4,159 | 2,233 | 582 | 473 | 71 | 7 | 7 | 12,620 |
| Female | 2,044 | 2,703 | 2,114 | 1,432 | 765 | 297 | 507 | 107 | 10 | 8 | 9,987 |
| Unknown | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 |
| Total | 3,801 | 4,258 | 3,890 | 5,592 | 2,998 | 879 | 980 | 178 | 17 | 16 | 22,609 |
| SLCC | | | | | | | | | | | |
| Male | 118 | 1,883 | 2,233 | 3,763 | 2,295 | 923 | 1,179 | 228 | 68 | 173 | 12,863 |
| Female | 348 | 2,715 | 2,345 | 2,034 | 1,414 | 730 | 1,367 | 285 | 55 | 59 | 11,352 |
| Unknown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 466 | 4,598 | 4,578 | 5,797 | 3,709 | 1,653 | 2,546 | 513 | 123 | 232 | 24,215 |
| USHE Total | | | | | | | | | | | |
| Male | 4,674 | 9,385 | 9,829 | 21,163 | 13,892 | 4,297 | 4,520 | 936 | 221 | 340 | 69,257 |
| Female | 5,861 | 16,294 | 13,492 | 11,160 | 7,084 | 3,253 | 6,427 | 1,684 | 159 | 212 | 65,626 |
| Unknown | 4 | 1 | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 46 | 56 |
| Total | 10,539 | 25,680 | 23,322 | 32,325 | 20,977 | 7,551 | 10,947 | 2,620 | 380 | 598 | 134,939 |

TABLE 3 (Page 1 of 2)

UTAH SYSTEM OF HIGHER EDUCATION

6-Year History of Full-Time and Part-Time Fall Semester

(3rd Week) Headcount Enrollment by Class Standing

| Institution | 1996<br>Full-Time | 1996<br>Part-Time | 1996<br>Total | 1996<br>PT % Total | 1997<br>Full-Time | 1997<br>Part-Time | 1997<br>Total | 1997<br>PT % Total | 1998<br>Full-Time | 1998<br>Part-Time | 1998<br>Total | 1998<br>PT % Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U OF U | | | | | | | | | | | | |
| First-Time Freshman | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Other Lower Division | 5,831 | 3,029 | 8,860 | 34.2% | 5,763 | 2,929 | 8,692 | 33.7% | 5,699 | 3,340 | 9,039 | 37.0% |
| Upper | 7,816 | 4,732 | 12,548 | 37.7% | 7,892 | 4,691 | 12,583 | 37.3% | 6,764 | 4,541 | 11,305 | 40.2% |
| Beg. Grad | 1,862 | 1,108 | 2,970 | 37.3% | 1,877 | 1,072 | 2,949 | 36.4% | 1,692 | 1,153 | 2,845 | 40.5% |
| Adv. Grad | 1,528 | 453 | 1,981 | 22.9% | 1,478 | 481 | 1,959 | 24.6% | 1,538 | 476 | 2,014 | 23.6% |
| Total | 17,037 | 9,322 | 26,359 | 35.4% | 17,010 | 9,173 | 26,183 | 35.0% | 15,693 | 9,510 | 25,203 | 37.7% |
| USU | | | | | | | | | | | | |
| First-Time Freshman | 1,930 | 512 | 2,442 | 21.0% | 1,798 | 255 | 2,053 | 12.4% | 2,270 | 336 | 2,606 | 12.9% |
| Other Lower Division | 3,895 | 3,043 | 6,938 | 43.9% | 4,447 | 3,756 | 8,203 | 45.8% | 1,500 | 2,679 | 4,179 | 64.1% |
| Upper | 5,619 | 1,704 | 7,323 | 23.3% | 5,603 | 1,613 | 7,216 | 22.4% | 7,430 | 2,292 | 9,722 | 23.6% |
| Beg. Grad | 783 | 2,863 | 3,646 | 78.5% | 801 | 2,564 | 3,365 | 76.2% | 711 | 1,736 | 2,447 | 70.9% |
| Adv. Grad | 136 | 323 | 459 | 70.4% | 111 | 286 | 397 | 72.0% | 109 | 259 | 368 | 70.4% |
| Total | 12,363 | 8,445 | 20,808 | 40.6% | 12,760 | 8,474 | 21,234 | 39.9% | 12,020 | 7,302 | 19,322 | 37.8% |
| WSU | | | | | | | | | | | | |
| First-Time Freshman | 1,788 | 531 | 2,319 | 22.9% | 1,940 | 544 | 2,484 | 21.9% | 1,839 | 658 | 2,497 | 26.4% |
| Other Lower Division | 2,754 | 2,367 | 5,121 | 46.2% | 3,053 | 2,345 | 5,398 | 43.4% | 3,507 | 2,835 | 6,342 | 44.7% |
| Upper | 3,809 | 3,013 | 6,822 | 44.2% | 3,980 | 2,921 | 6,901 | 42.3% | 3,308 | 1,831 | 5,139 | 35.6% |
| Beg. Grad | 66 | 112 | 178 | 62.9% | 44 | 104 | 148 | 70.3% | 23 | 135 | 158 | 85.4% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 6,629 | 5,492 | 12,121 | 45.3% | 7,077 | 5,370 | 12,447 | 43.1% | 6,838 | 4,801 | 11,639 | 41.2% |
| SUU | | | | | | | | | | | | |
| First-Time Freshman | 962 | 47 | 1,009 | 4.7% | 1,031 | 63 | 1,094 | 5.8% | 745 | 73 | 818 | 8.9% |
| Other Lower Division | 1,510 | 1,022 | 2,532 | 40.4% | 1,556 | 1,119 | 2,675 | 41.8% | 2,096 | 861 | 2,957 | 29.1% |
| Upper | 1,578 | 307 | 1,885 | 16.3% | 1,743 | 279 | 2,022 | 13.8% | 1,511 | 283 | 1,794 | 15.8% |
| Beg. Grad | 44 | 170 | 214 | 79.4% | 61 | 155 | 216 | 71.8% | 29 | 127 | 156 | 81.4% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 4,094 | 1,546 | 5,640 | 27.4% | 4,391 | 1,616 | 6,007 | 26.9% | 4,381 | 1,344 | 5,725 | 23.5% |
| SNOW | | | | | | | | | | | | |
| First-Time Freshman | 929 | 22 | 951 | 2.3% | 1,315 | 126 | 1,441 | 8.7% | 1,271 | 106 | 1,377 | 7.7% |
| Other Lower Division | 1,393 | 818 | 2,211 | 37.0% | 1,164 | 721 | 1,885 | 38.2% | 1,046 | 895 | 1,941 | 46.1% |
| Upper | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 2,322 | 840 | 3,162 | 26.6% | 2,479 | 847 | 3,326 | 25.5% | 2,317 | 1,001 | 3,318 | 30.2% |
| DSC | | | | | | | | | | | | |
| First-Time Freshman | 935 | 132 | 1,067 | 12.4% | 1,129 | 140 | 1,269 | 11.0% | 1,293 | 171 | 1,464 | 11.7% |
| Other Lower Division | 1,701 | 2,550 | 4,251 | 60.0% | 1,651 | 2,580 | 4,231 | 61.0% | 1,463 | 2,528 | 3,991 | 63.3% |
| Upper | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 2,636 | 2,682 | 5,318 | 50.4% | 2,780 | 2,720 | 5,500 | 49.5% | 2,756 | 2,699 | 5,455 | 49.5% |
| CEU | | | | | | | | | | | | |
| First-Time Freshman | 524 | 850 | 1,374 | 61.9% | 569 | 899 | 1,468 | 61.2% | 463 | 392 | 855 | 45.8% |
| Other Lower Division | 973 | 823 | 1,796 | 45.8% | 977 | 1,119 | 2,096 | 53.4% | 1,004 | 758 | 1,762 | 43.0% |
| Upper | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 1,497 | 1,673 | 3,170 | 52.8% | 1,546 | 2,018 | 3,564 | 56.6% | 1,467 | 1,150 | 2,617 | 43.9% |
| UVSC | | | | | | | | | | | | |
| First-Time Freshman | 2,281 | 3,125 | 5,406 | 57.8% | 2,011 | 725 | 2,736 | 26.5% | 2,088 | 1,415 | 3,503 | 40.4% |
| Other Lower Division | 3,687 | 3,755 | 7,442 | 50.5% | 6,208 | 4,796 | 11,004 | 43.6% | 4,803 | 7,408 | 12,211 | 60.7% |
| Upper | 839 | 1,069 | 1,908 | 56.0% | 1,410 | 844 | 2,254 | 37.4% | 1,130 | 1,330 | 2,460 | 54.1% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 6,807 | 7,949 | 14,756 | 53.9% | 9,629 | 6,365 | 15,994 | 39.8% | 8,021 | 10,153 | 18,174 | 55.9% |
| SLCC | | | | | | | | | | | | |
| First-Time Freshman | 1,467 | 1,696 | 3,163 | 53.6% | 1,386 | 2,096 | 3,482 | 60.2% | 1,046 | 1,402 | 2,448 | 57.3% |
| Other Lower Division | 5,906 | 13,325 | 19,231 | 69.3% | 6,243 | 14,582 | 20,825 | 70.0% | 4,855 | 12,451 | 17,306 | 71.9% |
| Upper | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 7,373 | 15,021 | 22,394 | 67.1% | 7,629 | 16,678 | 24,307 | 68.6% | 5,901 | 13,853 | 19,754 | 70.1% |
| USHE Total | | | | | | | | | | | | |
| First-Time Freshman | 10,816 | 6,915 | 17,731 | 39.0% | 11,179 | 4,848 | 16,027 | 30.2% | 11,015 | 4,553 | 15,568 | 29.2% |
| Other Lower Division | 27,650 | 30,732 | 58,382 | 52.6% | 31,062 | 33,947 | 65,009 | 52.2% | 25,973 | 33,755 | 59,728 | 56.5% |
| Upper | 19,661 | 10,825 | 30,486 | 35.5% | 20,628 | 10,348 | 30,976 | 33.4% | 20,143 | 10,277 | 30,420 | 33.8% |
| Beg. Grad | 2,755 | 4,253 | 7,008 | 60.7% | 2,783 | 3,895 | 6,678 | 58.3% | 2,455 | 3,151 | 5,606 | 56.2% |
| Adv. Grad | 1,664 | 776 | 2,440 | 31.8% | 1,589 | 767 | 2,356 | 32.6% | 1,647 | 735 | 2,382 | 30.9% |
| Total | 62,546 | 53,501 | 116,047 | 46.1% | 67,241 | 53,805 | 121,046 | 44.5% | 61,233 | 52,471 | 113,704 | 46.1% |

## TABLE 3 (Page 2 of 2)
## UTAH SYSTEM OF HIGHER EDUCATION
## 6-Year History of Full-Time and Part-Time Fall Semester (3rd Week) Headcount Enrollment by Class Standing

| | 1999 | | | | 2000 | | | | 2001 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Institution | Full-Time | Part-Time | Total | PT % Total | Full-Time | Part-Time | Total | PT % Total | Full-Time | Part-Time | Total | PT % Total |
| U OF U | | | | | | | | | | | | |
| First-Time Freshman | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 1,830 | 400 | 2,230 | 17.9% |
| Other Lower Division | 5,877 | 3,205 | 9,082 | 35.3% | 5,793 | 3,022 | 8,815 | 34.3% | 10,010 | 6,158 | 16,168 | 38.1% |
| Upper | 7,065 | 4,700 | 11,765 | 39.9% | 7,343 | 4,812 | 12,155 | 39.6% | 2,278 | 1,567 | 3,845 | 40.8% |
| Beg. Grad | 1,791 | 1,101 | 2,892 | 38.1% | 2,002 | 1,092 | 3,094 | 35.3% | 2,105 | 912 | 3,017 | 30.2% |
| Adv. Grad | 1,493 | 556 | 2,049 | 27.1% | 1,548 | 568 | 2,116 | 26.8% | 1,876 | 528 | 2,404 | 22.0% |
| Total | 16,226 | 9,562 | 25,788 | 37.1% | 16,686 | 9,494 | 26,180 | 36.3% | 18,099 | 9,565 | 27,664 | 34.6% |
| USU | | | | | | | | | | | | |
| First-Time Freshman | 3,344 | 975 | 4,319 | 22.6% | 2,403 | 437 | 2,840 | 15.4% | 2,521 | 861 | 3,382 | 25.5% |
| Other Lower Division | 2,439 | 2,883 | 5,322 | 54.2% | 3,740 | 5,200 | 8,940 | 58.2% | 3,899 | 3,907 | 7,806 | 50.1% |
| Upper | 5,907 | 1,680 | 7,587 | 22.1% | 6,079 | 2,138 | 8,217 | 26.0% | 6,357 | 1,835 | 8,192 | 22.4% |
| Beg. Grad | 783 | 2,486 | 3,269 | 76.0% | 438 | 671 | 1,109 | 60.5% | 820 | 2,395 | 3,215 | 74.5% |
| Adv. Grad | 137 | 231 | 368 | 62.8% | 257 | 127 | 384 | 33.1% | 297 | 109 | 406 | 26.8% |
| Total | 12,610 | 8,255 | 20,865 | 39.6% | 12,917 | 8,573 | 21,490 | 39.9% | 13,894 | 9,107 | 23,001 | 39.6% |
| WSU | | | | | | | | | | | | |
| First-Time Freshman | 1,940 | 792 | 2,732 | 29.0% | 1,963 | 956 | 2,919 | 32.8% | 1,789 | 884 | 2,673 | 33.1% |
| Other Lower Division | 3,500 | 3,485 | 6,985 | 49.9% | 3,757 | 3,551 | 7,308 | 48.6% | 3,465 | 2,984 | 6,449 | 46.3% |
| Upper | 3,480 | 2,077 | 5,557 | 37.4% | 3,676 | 2,278 | 5,954 | 38.3% | 4,559 | 3,322 | 7,881 | 42.2% |
| Beg. Grad | 36 | 134 | 170 | 78.8% | 61 | 136 | 197 | 69.0% | 69 | 186 | 255 | 72.9% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 8,956 | 6,488 | 15,444 | 42.0% | 9,457 | 6,921 | 16,378 | 42.3% | 9,882 | 7,376 | 17,258 | 42.7% |
| SUU | | | | | | | | | | | | |
| First-Time Freshman | 775 | 66 | 841 | 7.8% | 733 | 40 | 773 | 5.2% | 1,027 | 66 | 1,093 | 6.0% |
| Other Lower Division | 1,897 | 1,046 | 2,943 | 35.5% | 1,695 | 945 | 2,640 | 35.8% | 1,412 | 841 | 2,253 | 37.3% |
| Upper | 1,762 | 321 | 2,083 | 15.4% | 2,003 | 365 | 2,368 | 15.4% | 2,162 | 389 | 2,551 | 15.2% |
| Beg. Grad | 37 | 121 | 158 | 76.6% | 61 | 121 | 182 | 66.5% | 66 | 132 | 198 | 66.7% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 4,471 | 1,554 | 6,025 | 25.8% | 4,492 | 1,471 | 5,963 | 24.7% | 4,667 | 1,428 | 6,095 | 23.4% |
| SNOW | | | | | | | | | | | | |
| First-Time Freshman | 1,302 | 583 | 1,885 | 30.9% | 1,242 | 164 | 1,406 | 11.7% | 1,404 | 192 | 1,596 | 12.0% |
| Other Lower Division | 1,276 | 920 | 2,196 | 41.9% | 1,331 | 1,355 | 2,686 | 50.4% | 1,281 | 1,219 | 2,500 | 48.8% |
| Upper | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 2,578 | 1,503 | 4,081 | 36.8% | 2,573 | 1,519 | 4,092 | 37.1% | 2,685 | 1,411 | 4,096 | 34.4% |
| DSC | | | | | | | | | | | | |
| First-Time Freshman | 1,240 | 227 | 1,467 | 15.5% | 1,322 | 226 | 1,548 | 14.6% | 1,263 | 239 | 1,502 | 15.9% |
| Other Lower Division | 1,566 | 3,158 | 4,724 | 66.9% | 1,397 | 3,124 | 4,521 | 69.1% | 1,484 | 3,477 | 4,961 | 70.1% |
| Upper | 0 | 0 | 0 | 0.0% | 273 | 173 | 446 | 38.8% | 423 | 369 | 792 | 46.6% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 2,806 | 3,385 | 6,191 | 54.7% | 2,992 | 3,523 | 6,515 | 54.1% | 3,170 | 4,085 | 7,255 | 56.3% |
| CEU | | | | | | | | | | | | |
| First-Time Freshman | 419 | 465 | 884 | 52.6% | 472 | 112 | 584 | 19.2% | 590 | 133 | 723 | 18.4% |
| Other Lower Division | 1,133 | 671 | 1,804 | 37.2% | 1,061 | 1,059 | 2,120 | 50.0% | 1,114 | 909 | 2,023 | 44.9% |
| Upper | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 1,552 | 1,136 | 2,688 | 42.3% | 1,533 | 1,171 | 2,704 | 43.3% | 1,704 | 1,042 | 2,746 | 37.9% |
| UVSC | | | | | | | | | | | | |
| First-Time Freshman | 1,923 | 1,272 | 3,195 | 39.8% | 1,926 | 1,344 | 3,270 | 41.1% | 1,898 | 1,377 | 3,275 | 42.0% |
| Other Lower Division | 5,357 | 8,436 | 13,793 | 61.2% | 5,379 | 8,297 | 13,676 | 56.6% | 6,239 | 7,939 | 14,178 | 56.0% |
| Upper | 1,531 | 1,543 | 3,074 | 50.2% | 2,300 | 1,700 | 4,000 | 42.5% | 2,927 | 2,229 | 5,156 | 43.2% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 8,811 | 11,251 | 20,062 | 56.1% | 9,605 | 11,341 | 20,946 | 54.1% | 11,064 | 11,545 | 22,609 | 51.1% |
| SLCC | | | | | | | | | | | | |
| First-Time Freshman | 1,291 | 1,607 | 2,898 | 55.5% | 1,309 | 1,684 | 2,993 | 56.3% | 1,468 | 1,817 | 3,285 | 55.3% |
| Other Lower Division | 5,533 | 12,842 | 18,375 | 69.9% | 5,685 | 13,431 | 19,116 | 70.3% | 6,407 | 14,523 | 20,930 | 69.4% |
| Upper | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Beg. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Adv. Grad | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 6,824 | 14,449 | 21,273 | 67.9% | 6,994 | 15,115 | 22,109 | 68.4% | 7,875 | 16,340 | 24,215 | 67.5% |
| USHE Total | | | | | | | | | | | | |
| First-Time Freshman | 12,234 | 5,987 | 18,221 | 32.9% | 11,370 | 4,963 | 16,333 | 30.4% | 13,790 | 5,969 | 19,759 | 30.2% |
| Other Lower Division | 28,578 | 36,646 | 65,224 | 56.2% | 32,411 | 41,857 | 74,268 | 56.4% | 35,311 | 41,957 | 77,268 | 54.3% |
| Upper | 19,745 | 10,321 | 30,066 | 34.3% | 19,101 | 9,593 | 28,694 | 33.4% | 18,706 | 9,711 | 28,417 | 34.2% |
| Beg. Grad | 2,647 | 3,842 | 6,489 | 59.2% | 2,562 | 2,020 | 4,582 | 44.1% | 3,060 | 3,625 | 6,685 | 54.2% |
| Adv. Grad | 1,630 | 787 | 2,417 | 32.6% | 1,805 | 695 | 2,500 | 27.8% | 2,173 | 637 | 2,810 | 22.7% |
| Total | 64,834 | 57,583 | 122,417 | 47.0% | 67,249 | 59,128 | 126,377 | 46.8% | 73,040 | 61,899 | 134,939 | 45.9% |

## TABLE 4 (Page 1 of 2)
## UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester Headcount Enrollment
### By Class Standing and Residency

| Institution | 1996 | | | | 1997 | | | | 1998 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Resident | Non-Res. | Total | PT % Total | Resident | Non-Res. | Total | PT % Total | Resident | Non-Res. | Total | PT % Total |
| U OF U | | | | | | | | | | | | |
| Lower Division | 7,714 | 1,146 | 8,860 | 12.9% | 7,612 | 1,080 | 8,692 | 12.4% | 7,775 | 1,264 | 9,039 | 14.0% |
| Upper Division | 11,682 | 866 | 12,548 | 6.9% | 11,713 | 870 | 12,583 | 6.9% | 10,554 | 751 | 11,305 | 6.6% |
| Graduate | 3,574 | 1,377 | 4,951 | 27.8% | 3,558 | 1,350 | 4,908 | 27.5% | 3,471 | 1,388 | 4,859 | 28.6% |
| Total | 22,970 | 3,389 | 26,359 | 12.9% | 22,883 | 3,300 | 26,183 | 12.6% | 21,800 | 3,403 | 25,203 | 13.5% |
| USU | | | | | | | | | | | | |
| Lower Division | 8,159 | 1,221 | 9,380 | 13.0% | 8,808 | 1,448 | 10,256 | 14.1% | 5,829 | 956 | 6,785 | 14.1% |
| Upper Division | 6,554 | 769 | 7,323 | 10.5% | 6,436 | 780 | 7,216 | 10.8% | 8,597 | 1,125 | 9,722 | 11.6% |
| Graduate | 3,435 | 670 | 4,105 | 16.3% | 3,165 | 597 | 3,762 | 15.9% | 2,248 | 567 | 2,815 | 20.1% |
| Total | 18,148 | 2,660 | 20,808 | 12.8% | 18,409 | 2,825 | 21,234 | 13.3% | 16,674 | 2,648 | 19,322 | 13.7% |
| WSU | | | | | | | | | | | | |
| Lower Division | 6,994 | 446 | 7,440 | 6.0% | 7,399 | 483 | 7,882 | 6.1% | 8,356 | 483 | 8,839 | 5.5% |
| Upper Division | 6,432 | 390 | 6,822 | 5.7% | 6,519 | 382 | 6,901 | 5.5% | 4,830 | 309 | 5,139 | 6.0% |
| Graduate | 168 | 10 | 178 | 5.6% | 139 | 9 | 148 | 6.1% | 153 | 5 | 158 | 3.2% |
| Total | 13,594 | 846 | 14,440 | 5.9% | 14,057 | 874 | 14,931 | 5.9% | 13,339 | 797 | 14,136 | 5.6% |
| SUU | | | | | | | | | | | | |
| Lower Division | 3,058 | 483 | 3,541 | 13.6% | 3,237 | 532 | 3,769 | 14.1% | 3,311 | 464 | 3,775 | 12.3% |
| Upper Division | 1,788 | 97 | 1,885 | 5.1% | 1,907 | 115 | 2,022 | 5.7% | 1,704 | 90 | 1,794 | 5.0% |
| Graduate | 213 | 1 | 214 | 0.5% | 215 | 1 | 216 | 0.5% | 156 | 0 | 156 | 0.0% |
| Total | 5,059 | 581 | 5,640 | 10.3% | 5,359 | 648 | 6,007 | 10.8% | 5,171 | 554 | 5,725 | 9.7% |
| SNOW | | | | | | | | | | | | |
| Lower Division | 2,854 | 308 | 3,162 | 9.7% | 3,014 | 312 | 3,326 | 9.4% | 3,043 | 275 | 3,318 | 8.3% |
| Upper Division | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 2,854 | 308 | 3,162 | 9.7% | 3,014 | 312 | 3,326 | 9.4% | 3,043 | 275 | 3,318 | 8.3% |
| DSC | | | | | | | | | | | | |
| Lower Division | 5,004 | 314 | 5,318 | 5.9% | 5,010 | 490 | 5,500 | 8.9% | 5,040 | 415 | 5,455 | 7.6% |
| Upper Division | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 5,004 | 314 | 5,318 | 5.9% | 5,010 | 490 | 5,500 | 8.9% | 5,040 | 415 | 5,455 | 7.6% |
| CEU | | | | | | | | | | | | |
| Lower Division | 3,068 | 102 | 3,170 | 3.2% | 3,451 | 113 | 3,564 | 3.2% | 2,509 | 108 | 2,617 | 4.1% |
| Upper Division | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 3,068 | 102 | 3,170 | 3.2% | 3,451 | 113 | 3,564 | 3.2% | 2,509 | 108 | 2,617 | 4.1% |
| UVSC | | | | | | | | | | | | |
| Lower Division | 11,563 | 1,285 | 12,848 | 10.0% | 12,293 | 1,447 | 13,740 | 10.5% | 14,134 | 1,580 | 15,714 | 10.1% |
| Upper Division | 1,811 | 97 | 1,908 | 5.1% | 2,137 | 117 | 2,254 | 5.2% | 2,328 | 132 | 2,460 | 5.4% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 13,374 | 1,382 | 14,756 | 9.4% | 14,430 | 1,564 | 15,994 | 9.8% | 16,462 | 1,712 | 18,174 | 9.4% |
| SLCC | | | | | | | | | | | | |
| Lower Division | 21,662 | 732 | 22,394 | 3.3% | 23,492 | 815 | 24,307 | 3.4% | 19,079 | 675 | 19,754 | 3.4% |
| Upper Division | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 21,662 | 732 | 22,394 | 3.3% | 23,492 | 815 | 24,307 | 3.4% | 19,079 | 675 | 19,754 | 3.4% |
| USHE Total | | | | | | | | | | | | |
| Lower Division | 70,076 | 6,037 | 76,113 | 7.9% | 74,316 | 6,720 | 81,036 | 8.3% | 69,076 | 6,220 | 75,296 | 8.3% |
| Upper Division | 28,267 | 2,219 | 30,486 | 7.3% | 28,712 | 2,264 | 30,976 | 7.3% | 28,013 | 2,407 | 30,420 | 7.9% |
| Graduate | 7,390 | 2,058 | 9,448 | 21.8% | 7,077 | 1,957 | 9,034 | 21.7% | 6,028 | 1,960 | 7,988 | 24.5% |
| Total | 105,733 | 10,314 | 116,047 | 8.9% | 110,105 | 10,941 | 121,046 | 9.0% | 103,117 | 10,587 | 113,704 | 9.3% |

## TABLE 4 (Page 2 of 2)
## UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester Headcount Enrollment
### By Class Standing and Residency

| Institution | 1999 | | | | 2000 | | | | 2001 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Resident | Non-Res. | Total | PT % Total | Resident | Non-Res. | Total | PT % Total | Resident | Non-Res. | Total | PT % Total |
| U OF U | | | | | | | | | | | | |
| Lower Division | 7,790 | 1,292 | 9,082 | 14.2% | 7,497 | 1,318 | 8,815 | 15.0% | 16,543 | 1,855 | 18,398 | 10.1% |
| Upper Division | 11,061 | 704 | 11,765 | 6.0% | 11,290 | 865 | 12,155 | 7.1% | 3,528 | 317 | 3,845 | 8.2% |
| Graduate | 3,601 | 1,340 | 4,941 | 27.1% | 3,715 | 1,495 | 5,210 | 28.7% | 3,876 | 1,545 | 5,421 | 28.5% |
| Total | 22,452 | 3,336 | 25,788 | 12.9% | 22,502 | 3,678 | 26,180 | 14.0% | 23,947 | 3,717 | 27,664 | 13.4% |
| USU | | | | | | | | | | | | |
| Lower Division | 8,536 | 1,105 | 9,641 | 11.5% | 10,688 | 1,092 | 11,780 | 9.3% | 10,208 | 980 | 11,188 | 8.8% |
| Upper Division | 6,770 | 817 | 7,587 | 10.8% | 7,351 | 866 | 8,217 | 10.5% | 7,402 | 790 | 8,192 | 9.6% |
| Graduate | 2,997 | 640 | 3,637 | 17.6% | 899 | 594 | 1,493 | 39.8% | 3,029 | 592 | 3,621 | 16.3% |
| Total | 18,303 | 2,562 | 20,865 | 12.3% | 18,938 | 2,552 | 21,490 | 11.9% | 20,639 | 2,362 | 23,001 | 10.3% |
| WSU | | | | | | | | | | | | |
| Lower Division | 9,149 | 568 | 9,717 | 5.8% | 9,611 | 616 | 10,227 | 6.0% | 8,520 | 602 | 9,122 | 6.6% |
| Upper Division | 5,168 | 389 | 5,557 | 7.0% | 5,532 | 422 | 5,954 | 7.1% | 7,231 | 650 | 7,881 | 8.2% |
| Graduate | 163 | 7 | 170 | 4.1% | 190 | 7 | 197 | 3.6% | 246 | 9 | 255 | 3.5% |
| Total | 14,480 | 964 | 15,444 | 6.2% | 15,333 | 1,045 | 16,378 | 6.4% | 15,997 | 1,261 | 17,258 | 7.3% |
| SUU | | | | | | | | | | | | |
| Lower Division | 3,322 | 462 | 3,784 | 12.2% | 3,043 | 370 | 3,413 | 10.8% | 2,980 | 366 | 3,346 | 10.9% |
| Upper Division | 1,959 | 124 | 2,083 | 6.0% | 2,232 | 136 | 2,368 | 5.7% | 2,396 | 155 | 2,551 | 6.1% |
| Graduate | 158 | 0 | 158 | 0.0% | 179 | 3 | 182 | 1.6% | 193 | 5 | 198 | 2.5% |
| Total | 5,439 | 586 | 6,025 | 9.7% | 5,454 | 509 | 5,963 | 8.5% | 5,569 | 526 | 6,095 | 8.6% |
| SNOW | | | | | | | | | | | | |
| Lower Division | 3,812 | 269 | 4,081 | 6.6% | 3,848 | 244 | 4,092 | 6.0% | 3,857 | 239 | 4,096 | 5.8% |
| Upper Division | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 3,812 | 269 | 4,081 | 6.6% | 3,848 | 244 | 4,092 | 6.0% | 3,857 | 239 | 4,096 | 5.8% |
| DSC | | | | | | | | | | | | |
| Lower Division | 5,663 | 528 | 6,191 | 8.5% | 5,543 | 526 | 6,069 | 8.7% | 5,813 | 650 | 6,463 | 10.1% |
| Upper Division | 0 | 0 | 0 | 0.0% | 434 | 12 | 446 | 2.7% | 769 | 23 | 792 | 2.9% |
| Graduate | 5,663 | 528 | 6,191 | 8.5% | 5,977 | 538 | 6,515 | 8.3% | 0 | 0 | 0 | 0.0% |
| Total | 5,663 | 528 | 6,191 | 8.5% | 5,977 | 538 | 6,515 | 8.3% | 6,582 | 673 | 7,255 | 9.3% |
| CEU | | | | | | | | | | | | |
| Lower Division | 2,598 | 90 | 2,688 | 3.3% | 2,610 | 94 | 2,704 | 3.5% | 2,661 | 85 | 2,746 | 3.1% |
| Upper Division | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 2,598 | 90 | 2,688 | 3.3% | 2,610 | 94 | 2,704 | 3.5% | 2,661 | 85 | 2,746 | 3.1% |
| UVSC | | | | | | | | | | | | |
| Lower Division | 15,321 | 1,667 | 16,988 | 9.8% | 14,859 | 1,871 | 16,730 | 11.2% | 15,423 | 2,030 | 17,453 | 11.6% |
| Upper Division | 2,914 | 160 | 3,074 | 5.2% | 3,953 | 263 | 4,216 | 6.2% | 4,851 | 305 | 5,156 | 5.9% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 18,235 | 1,827 | 20,062 | 9.1% | 18,812 | 2,134 | 20,946 | 10.2% | 20,274 | 2,335 | 22,609 | 10.3% |
| SLCC | | | | | | | | | | | | |
| Lower Division | 20,532 | 741 | 21,273 | 3.5% | 21,364 | 745 | 22,109 | 3.4% | 23,329 | 886 | 24,215 | 3.7% |
| Upper Division | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Graduate | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% |
| Total | 20,532 | 741 | 21,273 | 3.5% | 21,364 | 745 | 22,109 | 3.4% | 23,329 | 886 | 24,215 | 3.7% |
| USHE Total | | | | | | | | | | | | |
| Lower Division | 76,723 | 6,722 | 83,445 | 8.1% | 79,497 | 6,888 | 86,385 | 8.0% | 89,334 | 7,693 | 97,027 | 7.9% |
| Upper Division | 27,872 | 2,194 | 30,066 | 7.3% | 30,358 | 2,552 | 32,910 | 7.8% | 26,177 | 2,240 | 28,417 | 7.9% |
| Graduate | 6,919 | 1,987 | 8,906 | 22.3% | 4,983 | 2,099 | 7,082 | 29.6% | 7,344 | 2,151 | 9,495 | 22.7% |
| Total | 111,514 | 10,903 | 122,417 | 8.9% | 114,838 | 11,539 | 126,377 | 9.1% | 122,855 | 12,084 | 134,939 | 9.0% |

### TABLE 5 (Page 1 of 5)
### UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester Headcount Enrollment
### By Regent Residency Status and County of Origin
### Fall 1997

| Status/County | UofU | USU | WSU | SUU | SNOW | DSC | CEU | UVSC | SLCC | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **RESIDENT STATUS** | | | | | | | | | | |
| Northern Counties | | | | | | | | | | |
| Box Elder | 86 | 1,136 | 384 | 39 | 39 | 46 | 7 | 34 | 23 | 1,794 |
| Cache | 177 | 8,583 | 175 | 41 | 35 | 36 | 7 | 98 | 27 | 9,179 |
| Daggett | 1 | 27 | 6 | 0 | 0 | 3 | 1 | 1 | 3 | 42 |
| Davis | 2,117 | 1,160 | 4,922 | 115 | 152 | 193 | 21 | 129 | 1,425 | 10,234 |
| Duchesne | 41 | 554 | 58 | 35 | 24 | 13 | 39 | 62 | 29 | 855 |
| Morgan | 25 | 48 | 216 | 8 | 10 | 6 | 1 | 1 | 12 | 327 |
| Rich | 3 | 69 | 23 | 9 | 7 | 1 | 0 | 2 | 5 | 119 |
| Salt Lake | 12,830 | 2,511 | 1,176 | 577 | 678 | 351 | 133 | 1,386 | 20,690 | 40,332 |
| Summit | 323 | 99 | 87 | 21 | 15 | 18 | 4 | 98 | 154 | 819 |
| Tooele | 144 | 439 | 44 | 72 | 27 | 13 | 11 | 19 | 455 | 1,224 |
| Uintah | 31 | 718 | 62 | 34 | 19 | 15 | 47 | 50 | 18 | 994 |
| Utah | 1,553 | 970 | 334 | 349 | 364 | 251 | 76 | 8,325 | 291 | 12,513 |
| Wasatch | 52 | 124 | 20 | 34 | 48 | 27 | 5 | 275 | 26 | 611 |
| Weber | 527 | 699 | 5,708 | 52 | 16 | 145 | 9 | 133 | 142 | 7,431 |
| Total Northern Counties | 17,910 | 17,137 | 13,215 | 1,386 | 1,434 | 1,118 | 361 | 10,613 | 23,300 | 86,474 |
| Southern Counties | | | | | | | | | | |
| Beaver | 10 | 18 | 4 | 121 | 10 | 26 | 1 | 14 | 5 | 209 |
| Carbon | 90 | 154 | 44 | 38 | 2 | 5 | 1,312 | 45 | 25 | 1,715 |
| Emery | 22 | 104 | 11 | 57 | 29 | 10 | 743 | 5 | 15 | 996 |
| Garfield | 4 | 20 | 7 | 116 | 5 | 9 | 3 | 13 | 2 | 179 |
| Grand | 16 | 127 | 13 | 23 | 6 | 4 | 156 | 14 | 12 | 371 |
| Iron | 71 | 65 | 40 | 1,918 | 11 | 47 | 0 | 42 | 18 | 2,212 |
| Juab | 5 | 27 | 5 | 31 | 45 | 11 | 5 | 65 | 6 | 200 |
| Kane | 10 | 24 | 4 | 124 | 6 | 55 | 1 | 16 | 4 | 244 |
| Millard | 43 | 89 | 35 | 238 | 263 | 45 | 4 | 53 | 14 | 784 |
| Piute | 2 | 5 | 3 | 29 | 5 | 3 | 1 | 3 | 1 | 52 |
| San Juan | 22 | 104 | 19 | 67 | 23 | 17 | 364 | 33 | 7 | 656 |
| Sanpete | 65 | 208 | 43 | 143 | 672 | 18 | 71 | 92 | 33 | 1,345 |
| Sevier | 32 | 118 | 35 | 208 | 447 | 36 | 22 | 101 | 18 | 1,017 |
| Washington | 216 | 160 | 70 | 747 | 19 | 3,249 | 4 | 56 | 24 | 4,545 |
| Wayne | 8 | 48 | 3 | 33 | 9 | 9 | 6 | 5 | 2 | 123 |
| Total Southern Counties | 616 | 1,271 | 336 | 3,893 | 1,552 | 3,544 | 2,693 | 557 | 186 | 14,648 |
| Native Americans* | 48 | 1 | 6 | 13 | 1 | 32 | 110 | 0 | 0 | 211 |
| Others/Unclassified | 1,236 | 922 | 278 | 149 | 112 | 121 | 28 | 336 | 388 | 3,570 |
| TOTAL RESIDENT STATUS | 22,883 | 18,409 | 14,057 | 5,359 | 3,014 | 5,010 | 3,451 | 14,430 | 23,492 | 110,105 |
| **NON-RESIDENT STATUS** | | | | | | | | | | |
| Other U.S. Locations | 2,064 | 1,903 | 596 | 499 | 200 | 369 | 85 | 1,228 | 427 | 7,371 |
| Foreign Locations | 1,236 | 922 | 278 | 149 | 112 | 121 | 28 | 336 | 388 | 3,570 |
| TOTAL NON-RES. STATUS | 3,300 | 2,825 | 874 | 648 | 312 | 490 | 113 | 1,564 | 815 | 10,941 |
| TOTAL USHE ENROLLMENTS | 26,183 | 21,234 | 14,931 | 6,007 | 3,326 | 5,500 | 3,564 | 15,994 | 24,307 | 121,046 |

* Native American students are classified as residents for tuition assessment according to state law.

## TABLE 5 (Page 2 of 5)
## UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester Headcount Enrollment
### By Regent Residency Status and County of Origin
### Fall 1998

| Status/County | UofU | USU | WSU | SUU | SNOW | DSC | CEU | UVSC | SLCC | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **RESIDENT STATUS** | | | | | | | | | | |
| Northern Counties | | | | | | | | | | |
| Box Elder | 81 | 1,092 | 379 | 31 | 46 | 41 | 26 | 30 | 14 | 1,740 |
| Cache | 189 | 7,638 | 170 | 40 | 54 | 36 | 10 | 86 | 21 | 8,244 |
| Daggett | 2 | 17 | 5 | 0 | 0 | 1 | 1 | 0 | 3 | 29 |
| Davis | 2,125 | 1,094 | 4,909 | 135 | 146 | 172 | 30 | 186 | 1,293 | 10,090 |
| Duchesne | 33 | 464 | 37 | 36 | 18 | 9 | 41 | 75 | 21 | 734 |
| Morgan | 19 | 50 | 198 | 11 | 7 | 7 | 2 | 3 | 8 | 305 |
| Rich | 2 | 87 | 17 | 31 | 8 | 2 | 0 | 0 | 1 | 148 |
| Salt Lake | 12,208 | 2,362 | 978 | 649 | 596 | 414 | 242 | 1,488 | 16,600 | 35,537 |
| Summit | 306 | 88 | 62 | 23 | 15 | 8 | 1 | 176 | 128 | 807 |
| Tooele | 114 | 316 | 41 | 63 | 51 | 34 | 14 | 45 | 263 | 941 |
| Uintah | 25 | 617 | 46 | 36 | 18 | 14 | 26 | 73 | 18 | 873 |
| Utah | 1,415 | 862 | 305 | 362 | 334 | 362 | 111 | 12,757 | 243 | 16,751 |
| Wasatch | 51 | 100 | 16 | 30 | 34 | 24 | 5 | 420 | 30 | 710 |
| Weber | 514 | 655 | 5,474 | 47 | 34 | 165 | 9 | 115 | 115 | 7,128 |
| Total Northern Counties | 17,084 | 15,442 | 12,637 | 1,494 | 1,361 | 1,289 | 518 | 15,454 | 18,758 | 84,037 |
| Southern Counties | | | | | | | | | | |
| Beaver | 8 | 26 | 6 | 119 | 9 | 29 | 2 | 12 | 2 | 213 |
| Carbon | 86 | 168 | 37 | 58 | 1 | 8 | 910 | 50 | 17 | 1,335 |
| Emery | 26 | 112 | 10 | 65 | 34 | 13 | 320 | 19 | 14 | 613 |
| Garfield | 3 | 31 | 8 | 149 | 6 | 31 | 2 | 35 | 1 | 266 |
| Grand | 12 | 60 | 8 | 28 | 7 | 4 | 67 | 21 | 3 | 210 |
| Iron | 63 | 61 | 35 | 1,616 | 7 | 47 | 3 | 41 | 8 | 1,881 |
| Juab | 6 | 43 | 13 | 34 | 97 | 14 | 3 | 102 | 5 | 317 |
| Kane | 7 | 11 | 6 | 89 | 4 | 35 | 2 | 28 | 5 | 187 |
| Millard | 37 | 81 | 36 | 177 | 290 | 53 | 1 | 100 | 21 | 796 |
| Piute | 1 | 3 | 4 | 28 | 7 | 4 | 1 | 8 | 2 | 58 |
| San Juan | 17 | 91 | 11 | 77 | 22 | 9 | 258 | 50 | 7 | 542 |
| Sanpete | 53 | 204 | 21 | 127 | 736 | 17 | 8 | 177 | 12 | 1,355 |
| Sevier | 24 | 102 | 21 | 218 | 423 | 43 | 15 | 118 | 14 | 978 |
| Washington | 210 | 166 | 64 | 629 | 21 | 3,199 | 3 | 88 | 19 | 4,399 |
| Wayne | 3 | 47 | 7 | 24 | 13 | 11 | 9 | 13 | 1 | 128 |
| Total Southern Counties | 556 | 1,206 | 287 | 3,438 | 1,677 | 3,517 | 1,604 | 862 | 131 | 13,278 |
| Native Americans* | 126 | 20 | 8 | 17 | 0 | 16 | 249 | 130 | 189 | 755 |
| Others/Unclassified | 1,103 | 769 | 245 | 139 | 68 | 24 | 33 | 372 | 373 | 3,126 |
| TOTAL RESIDENT STATUS | 21,800 | 16,674 | 13,339 | 5,171 | 3,043 | 5,040 | 2,509 | 16,462 | 19,079 | 103,117 |
| **NON-RESIDENT STATUS** | | | | | | | | | | |
| Other U.S. Locations | 2,300 | 1,879 | 552 | 415 | 207 | 391 | 75 | 1,340 | 302 | 7,461 |
| Foreign Locations | 1,103 | 769 | 245 | 139 | 68 | 24 | 33 | 372 | 373 | 3,126 |
| TOTAL NON-RES. STATUS | 3,403 | 2,648 | 797 | 554 | 275 | 415 | 108 | 1,712 | 675 | 10,587 |
| TOTAL USHE ENROLLMENTS | 25,203 | 19,322 | 14,136 | 5,725 | 3,318 | 5,455 | 2,617 | 18,174 | 19,754 | 113,704 |

* Native American students are classified as residents for tuition assessment according to state law.

## TABLE 5 (Page 3 of 5)
## UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester Headcount Enrollment
### By Regent Residency Status and County of Origin
### Fall 1999

| Status/County | UofU | USU | WSU | SUU | SNOW | DSC | CEU | UVSC | SLCC | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| RESIDENT STATUS | | | | | | | | | | |
| Northern Counties | | | | | | | | | | |
| Box Elder | 74 | 1,220 | 455 | 34 | 45 | 38 | 22 | 43 | 21 | 1,952 |
| Cache | 207 | 8,151 | 199 | 48 | 66 | 39 | 14 | 86 | 25 | 8,835 |
| Daggett | 2 | 27 | 6 | 1 | 0 | 1 | 1 | 3 | 1 | 42 |
| Davis | 2,184 | 1,210 | 5,334 | 133 | 135 | 105 | 31 | 198 | 1,345 | 10,675 |
| Duchesne | 32 | 527 | 35 | 51 | 15 | 13 | 39 | 69 | 17 | 798 |
| Morgan | 18 | 96 | 218 | 8 | 5 | 45 | 3 | 7 | 7 | 407 |
| Rich | 2 | 101 | 14 | 34 | 3 | 3 | 0 | 3 | 14 | 174 |
| Salt Lake | 13,440 | 2,782 | 980 | 687 | 537 | 684 | 150 | 1,571 | 17,082 | 37,913 |
| Summit | 380 | 100 | 73 | 24 | 17 | 24 | 1 | 213 | 178 | 1,010 |
| Tooele | 132 | 358 | 42 | 68 | 38 | 43 | 9 | 62 | 367 | 1,119 |
| Uintah | 30 | 599 | 39 | 32 | 22 | 13 | 36 | 79 | 12 | 862 |
| Utah | 1,550 | 996 | 315 | 402 | 305 | 498 | 73 | 14,217 | 312 | 18,668 |
| Wasatch | 63 | 93 | 24 | 36 | 42 | 58 | 12 | 494 | 31 | 853 |
| Weber | 535 | 720 | 5,787 | 38 | 25 | 101 | 13 | 89 | 128 | 7,436 |
| Total Northern Counties | 18,649 | 16,980 | 13,521 | 1,596 | 1,255 | 1,665 | 404 | 17,134 | 19,540 | 90,744 |
| Southern Counties | | | | | | | | | | |
| Beaver | 5 | 25 | 3 | 167 | 20 | 50 | 2 | 16 | 4 | 292 |
| Carbon | 84 | 155 | 30 | 65 | 4 | 23 | 905 | 42 | 24 | 1,332 |
| Emery | 26 | 100 | 16 | 82 | 26 | 21 | 438 | 36 | 10 | 755 |
| Garfield | 3 | 28 | 7 | 138 | 21 | 22 | 27 | 35 | 4 | 285 |
| Grand | 12 | 41 | 10 | 16 | 10 | 11 | 110 | 11 | 0 | 221 |
| Iron | 68 | 77 | 51 | 1,559 | 13 | 79 | 2 | 41 | 12 | 1,902 |
| Juab | 14 | 34 | 16 | 54 | 99 | 34 | 4 | 149 | 7 | 411 |
| Kane | 13 | 18 | 10 | 89 | 9 | 56 | 4 | 17 | 8 | 224 |
| Millard | 30 | 84 | 48 | 185 | 347 | 59 | 1 | 111 | 11 | 876 |
| Piute | 0 | 10 | 1 | 36 | 56 | 3 | 0 | 14 | 1 | 121 |
| San Juan | 13 | 117 | 16 | 83 | 22 | 14 | 247 | 40 | 5 | 557 |
| Sanpete | 58 | 199 | 37 | 107 | 939 | 13 | 5 | 196 | 17 | 1,571 |
| Sevier | 19 | 137 | 24 | 229 | 902 | 87 | 8 | 129 | 14 | 1,549 |
| Washington | 230 | 213 | 103 | 603 | 48 | 3,321 | 1 | 119 | 27 | 4,665 |
| Wayne | 4 | 55 | 6 | 39 | 16 | 10 | 22 | 8 | 1 | 161 |
| Total Southern Counties | 579 | 1,293 | 378 | 3,452 | 2,532 | 3,803 | 1,776 | 964 | 145 | 14,922 |
| Native Americans* | 24 | 18 | 7 | 18 | 0 | 26 | 252 | 123 | 211 | 679 |
| Others/Unclassified | 3,283 | 12 | 574 | 373 | 25 | 169 | 166 | 14 | 636 | 5,252 |
| TOTAL RESIDENT STATUS | 22,535 | 18,303 | 14,480 | 5,439 | 3,812 | 5,663 | 2,598 | 18,235 | 20,532 | 111,597 |
| NON-RESIDENT STATUS | | | | | | | | | | |
| Other U.S. Locations | 1,981 | 1,442 | 721 | 420 | 186 | 451 | 62 | 1,462 | 396 | 7,121 |
| Foreign Locations | 1,272 | 1,120 | 243 | 166 | 83 | 77 | 28 | 365 | 345 | 3,699 |
| TOTAL NON-RES. STATUS | 3,253 | 2,562 | 964 | 586 | 269 | 528 | 90 | 1,827 | 741 | 10,820 |
| TOTAL USHE ENROLLMENTS | 25,788 | 20,865 | 15,444 | 6,025 | 4,081 | 6,191 | 2,688 | 20,062 | 21,273 | 122,417 |

* Native American students are classified as residents for tuition assessment according to state law.

### TABLE 5 (Page 4 of 5)
### UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester Headcount Enrollment
### By Regent Residency Status and County of Origin
### Fall 2000

| Status/County | UofU | USU | WSU | SUU | SNOW | DSC | CEU | UVSC | SLCC | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| **RESIDENT STATUS** | | | | | | | | | | |
| Northern Counties | | | | | | | | | | |
| Box Elder | 74 | 1,237 | 471 | 41 | 45 | 76 | 16 | 47 | 33 | 2,040 |
| Cache | 232 | 8,367 | 211 | 47 | 53 | 41 | 19 | 67 | 36 | 9,073 |
| Daggett | 3 | 26 | 10 | 1 | 0 | 2 | 1 | 5 | 0 | 48 |
| Davis | 2,305 | 1,319 | 5,642 | 147 | 159 | 63 | 25 | 313 | 1,357 | 11,330 |
| Duchesne | 30 | 555 | 22 | 36 | 13 | 9 | 24 | 66 | 18 | 773 |
| Morgan | 13 | 95 | 250 | 12 | 13 | 37 | 2 | 11 | 7 | 440 |
| Rich | 2 | 110 | 16 | 2 | 1 | 5 | 16 | 6 | 31 | 189 |
| Salt Lake | 13,696 | 2,841 | 1,090 | 636 | 495 | 840 | 137 | 1,655 | 17,580 | 38,970 |
| Summit | 400 | 106 | 73 | 15 | 13 | 26 | 3 | 203 | 174 | 1,013 |
| Tooele | 132 | 334 | 58 | 77 | 53 | 31 | 20 | 73 | 379 | 1,157 |
| Uintah | 30 | 690 | 33 | 26 | 23 | 13 | 22 | 114 | 22 | 973 |
| Utah | 1,464 | 1,039 | 317 | 386 | 348 | 458 | 53 | 14,195 | 334 | 18,594 |
| Wasatch | 70 | 97 | 22 | 27 | 49 | 56 | 11 | 527 | 39 | 898 |
| Weber | 536 | 740 | 6,258 | 51 | 35 | 103 | 14 | 85 | 149 | 7,971 |
| Total Northern Counties | 18,987 | 17,556 | 14,473 | 1,504 | 1,300 | 1,760 | 363 | 17,367 | 20,159 | 93,469 |
| Southern Counties | | | | | | | | | | |
| Beaver | 9 | 20 | 9 | 163 | 9 | 37 | 2 | 17 | 11 | 277 |
| Carbon | 91 | 171 | 34 | 49 | 3 | 14 | 892 | 34 | 28 | 1,316 |
| Emery | 21 | 92 | 11 | 60 | 39 | 21 | 474 | 50 | 12 | 780 |
| Garfield | 4 | 21 | 6 | 172 | 17 | 42 | 5 | 51 | 6 | 324 |
| Grand | 15 | 116 | 3 | 41 | 17 | 13 | 106 | 10 | 7 | 328 |
| Iron | 72 | 93 | 47 | 1,520 | 25 | 86 | 1 | 65 | 13 | 1,922 |
| Juab | 14 | 46 | 15 | 39 | 114 | 30 | 9 | 191 | 24 | 482 |
| Kane | 12 | 19 | 5 | 106 | 15 | 53 | 15 | 54 | 7 | 286 |
| Millard | 25 | 89 | 41 | 180 | 349 | 42 | 22 | 193 | 19 | 960 |
| Piute | 2 | 5 | 3 | 33 | 49 | 7 | 1 | 8 | 6 | 114 |
| San Juan | 16 | 116 | 22 | 78 | 17 | 19 | 273 | 45 | 7 | 593 |
| Sanpete | 46 | 188 | 40 | 134 | 936 | 37 | 9 | 287 | 17 | 1,694 |
| Sevier | 33 | 128 | 31 | 266 | 838 | 69 | 4 | 102 | 23 | 1,494 |
| Washington | 265 | 182 | 66 | 569 | 82 | 3,457 | 3 | 126 | 21 | 4,771 |
| Wayne | 3 | 51 | 7 | 60 | 24 | 23 | 2 | 19 | 1 | 190 |
| Total Southern Counties | 628 | 1,337 | 340 | 3,470 | 2,534 | 3,950 | 1,818 | 1,252 | 202 | 15,531 |
| Native Americans* | 32 | 30 | 6 | 14 | 1 | 20 | 251 | 130 | 219 | 703 |
| Others/Unclassified | 2,945 | 15 | 514 | 466 | 13 | 247 | 178 | 76 | 784 | 5,238 |
| TOTAL RESIDENT STATUS | 22,592 | 18,938 | 15,333 | 5,454 | 3,848 | 5,977 | 2,610 | 18,825 | 21,364 | 114,941 |
| **NON-RESIDENT STATUS** | | | | | | | | | | |
| Other U.S. Locations | 2,237 | 1,542 | 812 | 373 | 182 | 449 | 53 | 1,745 | 403 | 7,796 |
| Foreign Locations | 1,351 | 1,010 | 233 | 136 | 62 | 89 | 41 | 376 | 342 | 3,640 |
| TOTAL NON-RES. STATUS | 3,588 | 2,552 | 1,045 | 509 | 244 | 538 | 94 | 2,121 | 745 | 11,436 |
| TOTAL USHE ENROLLMENTS | 26,180 | 21,490 | 16,378 | 5,963 | 4,092 | 6,515 | 2,704 | 20,946 | 22,109 | 126,377 |

* Native American students are classified as residents for tuition assessment according to state law.

## TABLE 5 (Page 5 of 5)
## UTAH SYSTEM OF HIGHER EDUCATION
### 5-Year History of Fall Semester Headcount Enrollment
### By Regent Residency Status and County of Origin
### Fall 2001

| Status/County | UofU | USU | WSU | SUU | SNOW | DSC | CEU | UVSC | SLCC | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| RESIDENT STATUS | | | | | | | | | | |
| Northern Counties | | | | | | | | | | |
| Box Elder | 78 | 1,423 | 445 | 51 | 56 | 73 | 18 | 62 | 30 | 2,236 |
| Cache | 229 | 9,472 | 215 | 41 | 63 | 64 | 13 | 78 | 38 | 10,213 |
| Daggett | 2 | 22 | 12 | 1 | 0 | 1 | 0 | 5 | 2 | 45 |
| Davis | 2,349 | 1,312 | 5,841 | 144 | 174 | 92 | 29 | 366 | 1,355 | 11,662 |
| Duchesne | 33 | 570 | 29 | 46 | 22 | 12 | 27 | 78 | 9 | 826 |
| Morgan | 19 | 114 | 248 | 7 | 17 | 35 | 4 | 11 | 7 | 462 |
| Rich | 1 | 93 | 13 | 4 | 0 | 1 | 37 | 9 | 25 | 183 |
| Salt Lake | 14,549 | 2,944 | 1,164 | 635 | 589 | 968 | 152 | 1,755 | 19,212 | 41,968 |
| Summit | 406 | 191 | 76 | 14 | 44 | 17 | 4 | 158 | 203 | 1,113 |
| Tooele | 150 | 398 | 73 | 73 | 39 | 49 | 16 | 65 | 420 | 1,283 |
| Uintah | 34 | 695 | 38 | 30 | 20 | 18 | 17 | 86 | 20 | 958 |
| Utah | 1,550 | 1,169 | 362 | 422 | 398 | 465 | 67 | 15,166 | 435 | 20,034 |
| Wasatch | 85 | 104 | 16 | 19 | 58 | 82 | 6 | 611 | 48 | 1,029 |
| Weber | 529 | 705 | 6,460 | 64 | 27 | 125 | 25 | 81 | 144 | 8,160 |
| Total Northern Counties | 20,014 | 19,212 | 14,992 | 1,551 | 1,507 | 2,002 | 415 | 18,531 | 21,948 | 100,172 |
| Southern Counties | | | | | | | | | | |
| Beaver | 10 | 24 | 8 | 173 | 16 | 42 | 1 | 20 | 13 | 307 |
| Carbon | 93 | 185 | 45 | 44 | 6 | 24 | 838 | 49 | 16 | 1,300 |
| Emery | 21 | 103 | 17 | 66 | 42 | 20 | 476 | 49 | 16 | 810 |
| Garfield | 2 | 27 | 13 | 139 | 13 | 51 | 17 | 39 | 5 | 306 |
| Grand | 19 | 88 | 10 | 31 | 16 | 6 | 118 | 11 | 10 | 309 |
| Iron | 72 | 83 | 59 | 1,622 | 13 | 68 | 15 | 45 | 11 | 1,988 |
| Juab | 18 | 45 | 13 | 39 | 146 | 53 | 6 | 176 | 21 | 517 |
| Kane | 15 | 21 | 11 | 109 | 9 | 117 | 9 | 44 | 12 | 347 |
| Millard | 25 | 125 | 49 | 193 | 345 | 99 | 2 | 204 | 35 | 1,077 |
| Piute | 2 | 5 | 2 | 29 | 39 | 3 | 0 | 6 | 0 | 86 |
| San Juan | 16 | 128 | 22 | 62 | 20 | 11 | 227 | 69 | 8 | 563 |
| Sanpete | 46 | 214 | 44 | 129 | 901 | 41 | 5 | 312 | 34 | 1,726 |
| Sevier | 35 | 118 | 46 | 229 | 723 | 74 | 7 | 73 | 14 | 1,319 |
| Washington | 260 | 200 | 108 | 519 | 33 | 3,607 | 6 | 129 | 25 | 4,887 |
| Wayne | 3 | 35 | 5 | 49 | 19 | 28 | 3 | 19 | 4 | 165 |
| Total Southern Counties | 637 | 1,401 | 452 | 3,433 | 2,341 | 4,244 | 1,730 | 1,245 | 224 | 15,707 |
| Native Americans* | 33 | 26 | 7 | 20 | 2 | 39 | 281 | 126 | 236 | 770 |
| Others/Unclassified | 3,263 | 0 | 546 | 565 | 7 | 297 | 235 | 372 | 921 | 6,206 |
| TOTAL RESIDENT STATUS | 23,947 | 20,639 | 15,997 | 5,569 | 3,857 | 6,582 | 2,661 | 20,274 | 23,329 | 122,855 |
| NON-RESIDENT STATUS | | | | | | | | | | |
| Other U.S. Locations | 2,221 | 1,369 | 996 | 423 | 181 | 585 | 53 | 1,964 | 525 | 8,317 |
| Foreign Locations | 1,496 | 993 | 265 | 103 | 58 | 88 | 32 | 371 | 361 | 3,767 |
| TOTAL NON-RES. STATUS | 3,717 | 2,362 | 1,261 | 526 | 239 | 673 | 85 | 2,335 | 886 | 12,084 |
| TOTAL USHE ENROLLMENTS | 27,664 | 23,001 | 17,258 | 6,095 | 4,096 | 7,255 | 2,746 | 22,609 | 24,215 | 134,939 |

* Native American students are classified as residents for tuition assessment according to state law.

TABLE 6 (Page 1 of 2)
UTAH SYSTEM OF HIGHER EDUCATION
Resident Unduplicated Headcount Enrollment by Ethnicity & Gender
Fall 2001

| Residency Status, Ethnicity & Gender | UofU | % of Total | USU | % of Total | WSU | % of Total | SUU | % of Total | SNOW | % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Resident Status | | | | | | | | | | |
| Asian/Pacific Islander | | | | | | | | | | |
| Female | 485 | 2.0% | 124 | 0.6% | 163 | 1.0% | 26 | 0.5% | 15 | 0.4% |
| Male | 452 | 1.9% | 128 | 0.6% | 136 | 0.9% | 32 | 0.6% | 49 | 1.3% |
| Total | 937 | 3.9% | 252 | 1.2% | 299 | 1.9% | 58 | 1.0% | 64 | 1.7% |
| Black | | | | | | | | | | |
| Female | 61 | 0.3% | 27 | 0.1% | 53 | 0.3% | 11 | 0.2% | 0 | 0.0% |
| Male | 65 | 0.3% | 55 | 0.3% | 57 | 0.4% | 10 | 0.2% | 7 | 0.2% |
| Total | 126 | 0.5% | 82 | 0.4% | 110 | 0.7% | 21 | 0.4% | 7 | 0.2% |
| Hispanic | | | | | | | | | | |
| Female | 421 | 1.8% | 211 | 1.0% | 305 | 1.9% | 45 | 0.8% | 28 | 0.7% |
| Male | 374 | 1.6% | 193 | 0.9% | 221 | 1.4% | 46 | 0.8% | 26 | 0.7% |
| Total | 795 | 3.3% | 404 | 2.0% | 526 | 3.3% | 91 | 1.6% | 54 | 1.4% |
| Native American/Alaskan | | | | | | | | | | |
| Female | 100 | 0.4% | 98 | 0.5% | 52 | 0.3% | 39 | 0.7% | 18 | 0.5% |
| Male | 63 | 0.3% | 54 | 0.3% | 54 | 0.3% | 23 | 0.4% | 9 | 0.2% |
| Total | 163 | 0.7% | 152 | 0.7% | 106 | 0.7% | 62 | 1.1% | 27 | 0.7% |
| Nonresident Alien | | | | | | | | | | |
| Female | 22 | 0.1% | 86 | 0.4% | 21 | 0.1% | 1 | 0.0% | 1 | 0.0% |
| Male | 19 | 0.1% | 92 | 0.4% | 23 | 0.1% | 0 | 0.0% | 0 | 0.0% |
| Total | 41 | 0.2% | 178 | 0.9% | 44 | 0.3% | 1 | 0.0% | 1 | 0.0% |
| White | | | | | | | | | | |
| Female | 8,838 | 36.9% | 9,912 | 48.0% | 6,445 | 40.3% | 2,933 | 52.7% | 2,187 | 56.7% |
| Male | 10,135 | 42.3% | 8,959 | 43.4% | 6,248 | 39.1% | 2,325 | 41.7% | 1,514 | 39.3% |
| Total | 18,973 | 79.2% | 18,871 | 91.4% | 12,693 | 79.3% | 5,258 | 94.4% | 3,701 | 96.0% |
| Unknown Ethnicity | | | | | | | | | | |
| Female | 1,200 | 5.0% | 356 | 1.7% | 1,078 | 6.7% | 30 | 0.5% | 1 | 0.0% |
| Male | 1,712 | 7.1% | 344 | 1.7% | 1,087 | 6.8% | 48 | 0.9% | 2 | 0.1% |
| Total | 2,912 | 12.2% | 700 | 3.4% | 2,219 | 13.9% | 78 | 1.4% | 3 | 0.1% |
| Total USHE Residents | 23,947 | 100.0% | 20,639 | 100.0% | 15,997 | 100.0% | 5,569 | 100.0% | 3,857 | 100.0% |
| Res. Minority Enrollment* | 2,021 | 23.1% | 890 | 10.2% | 1,041 | 11.9% | 232 | 2.7% | 152 | 1.7% |

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

### TABLE 6 (Page 2 of 2)
### UTAH SYSTEM OF HIGHER EDUCATION
### Resident Unduplicated Headcount Enrollment by Ethnicity & Gender
### Fall 2001

| Residency Status, Ethnicity & Gender | DSC | % of Total | CEU | % of Total | UVSC | % of Total | SLCC | % of Total | All Institutions | % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Resident Status | | | | | | | | | | |
| Asian/Pacific Islander | | | | | | | | | | |
| Female | 37 | 0.6% | 13 | 0.5% | 141 | 0.7% | 378 | 1.6% | 1,382 | 1.1% |
| Male | 47 | 0.7% | 6 | 0.2% | 160 | 0.8% | 470 | 2.0% | 1,480 | 1.2% |
| Total | 84 | 1.3% | 19 | 0.7% | 301 | 1.5% | 848 | 3.6% | 2,862 | 2.3% |
| Black | | | | | | | | | | |
| Female | 6 | 0.1% | 2 | 0.1% | 17 | 0.1% | 84 | 0.4% | 261 | 0.2% |
| Male | 15 | 0.2% | 3 | 0.1% | 23 | 0.1% | 165 | 0.7% | 400 | 0.3% |
| Total | 21 | 0.3% | 5 | 0.2% | 40 | 0.2% | 249 | 1.1% | 661 | 0.5% |
| Hispanic | | | | | | | | | | |
| Female | 56 | 0.9% | 48 | 1.8% | 225 | 1.1% | 654 | 2.8% | 1,993 | 1.6% |
| Male | 46 | 0.7% | 40 | 1.5% | 282 | 1.4% | 777 | 3.3% | 2,005 | 1.6% |
| Total | 102 | 1.5% | 88 | 3.3% | 507 | 2.5% | 1,431 | 6.1% | 3,998 | 3.3% |
| Native American/Alaskan | | | | | | | | | | |
| Female | 42 | 0.6% | 198 | 7.4% | 55 | 0.3% | 122 | 0.5% | 724 | 0.6% |
| Male | 24 | 0.4% | 70 | 2.6% | 79 | 0.4% | 114 | 0.5% | 490 | 0.4% |
| Total | 66 | 1.0% | 268 | 10.1% | 135 | 0.7% | 236 | 1.0% | 1,215 | 1.0% |
| Nonresident Alien | | | | | | | | | | |
| Female | 0 | 0.0% | 2 | 0.1% | 43 | 0.2% | 3 | 0.0% | 179 | 0.1% |
| Male | 1 | 0.0% | 5 | 0.2% | 69 | 0.3% | 1 | 0.0% | 210 | 0.2% |
| Total | 1 | 0.0% | 7 | 0.3% | 113 | 0.6% | 4 | 0.0% | 390 | 0.3% |
| White | | | | | | | | | | |
| Female | 3,181 | 48.3% | 1,117 | 42.0% | 8,416 | 41.5% | 8,976 | 38.5% | 52,005 | 42.3% |
| Male | 3,111 | 47.3% | 950 | 35.7% | 10,674 | 52.6% | 9,783 | 41.9% | 53,699 | 43.7% |
| Total | 6,292 | 95.6% | 2,067 | 77.7% | 19,090 | 94.2% | 18,759 | 80.4% | 105,704 | 86.0% |
| Unknown Ethnicity | | | | | | | | | | |
| Female | 5 | 0.1% | 73 | 2.7% | 35 | 0.2% | 760 | 3.3% | 3,538 | 2.9% |
| Male | 11 | 0.2% | 134 | 5.0% | 53 | 0.3% | 1,038 | 4.5% | 4,429 | 3.6% |
| Total | 16 | 0.2% | 207 | 7.8% | 88 | 0.4% | 1,798 | 7.7% | 8,021 | 6.5% |
| Total USHE Residents | 6,582 | 100.0% | 2,661 | 100.0% | 20,274 | 100.0% | 23,325 | 100.0% | 122,851 | 100.0% |
| | | | | | | | | | | |
| Res. Minority Enrollment* | 273 | 3.1% | 380 | 4.3% | 983 | 11.3% | 2,764 | 31.6% | 8,736 | 100.0% |

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

### TABLE 7 (Page 1 of 2)
### UTAH SYSTEM OF HIGHER EDUCATION
### Non-Residnent Unduplicated Headcount Enrollment by Ethnicity & Gender
### Fall 2001

| Residency Status, Ethnicity & Gender | UofU | % of Total | USU | % of Total | WSU | % of Total | SUU | % of Total | SNOW | % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Nonresident Status | | | | | | | | | | |
| Asian/Pacific Islander | | | | | | | | | | |
| Female | 49 | 1.3% | 11 | 0.5% | 7 | 0.6% | 3 | 0.6% | 4 | 1.7% |
| Male | 54 | 1.5% | 11 | 0.5% | 13 | 1.0% | 7 | 1.3% | 11 | 4.6% |
| Total | 103 | 2.8% | 22 | 0.9% | 20 | 1.6% | 10 | 1.9% | 15 | 6.3% |
| Black | | | | | | | | | | |
| Female | 16 | 0.4% | 4 | 0.2% | 14 | 1.1% | 0 | 0.0% | 0 | 0.0% |
| Male | 37 | 1.0% | 20 | 0.8% | 27 | 2.1% | 10 | 1.9% | 7 | 2.9% |
| Total | 53 | 1.4% | 24 | 1.0% | 41 | 3.3% | 10 | 1.9% | 7 | 2.9% |
| Hispanic | | | | | | | | | | |
| Female | 41 | 1.1% | 15 | 0.6% | 22 | 1.7% | 8 | 1.5% | 2 | 0.8% |
| Male | 43 | 1.2% | 17 | 0.7% | 14 | 1.1% | 4 | 0.8% | 2 | 0.8% |
| Total | 84 | 2.3% | 32 | 1.4% | 36 | 2.9% | 12 | 2.3% | 4 | 1.7% |
| Native American/Alaskan | | | | | | | | | | |
| Female | 0 | 0.0% | 1 | 0.0% | 21 | 1.7% | 0 | 0.0% | 0 | 0.0% |
| Male | 0 | 0.0% | 5 | 0.2% | 6 | 0.5% | 1 | 0.2% | 0 | 0.0% |
| Total | 0 | 0.0% | 6 | 0.3% | 27 | 2.1% | 1 | 0.2% | 0 | 0.0% |
| Nonresident Alien | | | | | | | | | | |
| Female | 566 | 15.2% | 331 | 14.0% | 121 | 9.6% | 43 | 8.2% | 31 | 13.0% |
| Male | 888 | 23.9% | 557 | 23.6% | 153 | 12.1% | 54 | 10.3% | 27 | 11.3% |
| Total | 1,454 | 39.1% | 888 | 37.6% | 274 | 21.7% | 97 | 18.4% | 58 | 24.3% |
| White | | | | | | | | | | |
| Female | 823 | 22.1% | 685 | 29.0% | 380 | 30.1% | 235 | 44.7% | 80 | 33.5% |
| Male | 968 | 26.0% | 681 | 28.8% | 269 | 21.3% | 142 | 27.0% | 73 | 30.5% |
| Total | 1,791 | 48.2% | 1,366 | 57.8% | 649 | 51.5% | 377 | 71.7% | 153 | 64.0% |
| Unknown Ethnicity | | | | | | | | | | |
| Female | 98 | 2.6% | 13 | 0.6% | 82 | 6.5% | 7 | 1.3% | 1 | 0.4% |
| Male | 134 | 3.6% | 11 | 0.5% | 132 | 10.5% | 12 | 2.3% | 1 | 0.4% |
| Total | 232 | 6.2% | 24 | 1.0% | 214 | 17.0% | 19 | 3.6% | 2 | 0.8% |
| Total USHE Nonresidents | 3,717 | 100.0% | 2,362 | 100.0% | 1,261 | 100.0% | 526 | 100.0% | 239 | 100.0% |
| Nonres Minority Enrollment* | 240 | 26.5% | 84 | 9.3% | 124 | 13.7% | 33 | 3.6% | 26 | 2.9% |

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

## TABLE 7 (Page 2 of 2)
## UTAH SYSTEM OF HIGHER EDUCATION
## Non-Residnent Unduplicated Headcount Enrollment by Ethnicity & Gender
## Fall 2001

| Residency Status, Ethnicity & Gender | DSC | % of Total | CEU | % of Total | UVSC | % of Total | SLCC | % of Total | All Inst-itutions | % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Nonresident Status | | | | | | | | | | |
| Asian/Pacific Islander | | | | | | | | | | |
| Female | 7 | 1.0% | 0 | 0.0% | 20 | 0.9% | 9 | 1.0% | 110 | 0.9% |
| Male | 7 | 1.0% | 0 | 0.0% | 28 | 1.2% | 12 | 1.3% | 143 | 1.2% |
| Total | 14 | 2.1% | 0 | 0.0% | 48 | 2.1% | 21 | 2.4% | 253 | 2.1% |
| Black | | | | | | | | | | |
| Female | 2 | 0.3% | 0 | 0.0% | 6 | 0.3% | 5 | 0.6% | 47 | 0.4% |
| Male | 13 | 1.9% | 9 | 10.6% | 13 | 0.6% | 7 | 0.8% | 143 | 1.2% |
| Total | 15 | 2.2% | 9 | 10.6% | 19 | 0.8% | 12 | 1.3% | 190 | 1.6% |
| Hispanic | | | | | | | | | | |
| Female | 44 | 6.5% | 2 | 2.4% | 43 | 1.8% | 29 | 3.3% | 206 | 1.7% |
| Male | 37 | 5.5% | 1 | 1.2% | 60 | 2.6% | 38 | 4.3% | 216 | 1.8% |
| Total | 81 | 12.0% | 3 | 3.5% | 103 | 4.4% | 67 | 7.5% | 422 | 3.5% |
| Native American/Alaskan | | | | | | | | | | |
| Female | 6 | 0.9% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 28 | 0.2% |
| Male | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 12 | 0.1% |
| Total | 6 | 0.9% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 40 | 0.3% |
| Nonresident Alien | | | | | | | | | | |
| Female | 16 | 2.4% | 13 | 15.3% | 217 | 9.3% | 164 | 18.4% | 1,502 | 12.4% |
| Male | 12 | 1.8% | 19 | 22.4% | 191 | 8.2% | 186 | 20.9% | 2,087 | 17.3% |
| Total | 28 | 4.2% | 32 | 37.6% | 408 | 17.5% | 350 | 39.3% | 3,589 | 29.7% |
| White | | | | | | | | | | |
| Female | 285 | 42.3% | 21 | 24.7% | 767 | 32.8% | 141 | 15.8% | 3,417 | 28.3% |
| Male | 237 | 35.2% | 16 | 18.8% | 961 | 41.2% | 218 | 24.5% | 3,565 | 29.5% |
| Total | 522 | 77.6% | 37 | 43.5% | 1,728 | 74.0% | 359 | 40.3% | 6,982 | 57.8% |
| Unknown Ethnicity | | | | | | | | | | |
| Female | 1 | 0.1% | 3 | 3.5% | 2 | 0.1% | 27 | 3.0% | 234 | 1.9% |
| Male | 6 | 0.9% | 1 | 1.2% | 27 | 1.2% | 54 | 6.1% | 378 | 3.1% |
| Total | 7 | 1.0% | 4 | 4.7% | 29 | 1.2% | 81 | 9.1% | 612 | 5.1% |
| Total USHE Nonresidents | 673 | 100.0% | 85 | 100.0% | 2,335 | 100.0% | 890 | 100.0% | 12,088 | 100.0% |
| Nonres Minority Enrollment* | 116 | 12.8% | 12 | 1.3% | 170 | 18.8% | 100 | 11.0% | 905 | 100.0% |

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

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## TABLE 8 (Page 1 of 2)
## UTAH SYSTEM OF HIGHER EDUCATION
### Total Unduplicated Headcount Enrollment by Ethnicity & Gender
### Fall 2001

| Residency Status, Ethnicity & Gender | UofU | % of Total | USU | % of Total | WSU | % of Total | SUU | % of Total | SNOW | % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Total USHE Headcount By Ethnicity & Gender | | | | | | | | | | |
| Asian/Pacific Islander | | | | | | | | | | |
| Female | 534 | 1.9% | 135 | 0.6% | 170 | 1.0% | 29 | 0.5% | 19 | 0.5% |
| Male | 506 | 1.8% | 139 | 0.6% | 149 | 0.9% | 39 | 0.6% | 60 | 1.5% |
| Total | 1,040 | 3.8% | 274 | 1.2% | 319 | 1.8% | 68 | 1.1% | 79 | 1.9% |
| Black | | | | | | | | | | |
| Female | 77 | 0.3% | 31 | 0.1% | 67 | 0.4% | 11 | 0.2% | 0 | 0.0% |
| Male | 102 | 0.4% | 75 | 0.3% | 84 | 0.5% | 20 | 0.3% | 14 | 0.3% |
| Total | 179 | 0.6% | 106 | 0.5% | 151 | 0.9% | 31 | 0.5% | 14 | 0.3% |
| Hispanic | | | | | | | | | | |
| Female | 462 | 1.7% | 226 | 1.0% | 327 | 1.9% | 53 | 0.9% | 30 | 0.7% |
| Male | 417 | 1.5% | 210 | 0.9% | 235 | 1.4% | 50 | 0.8% | 28 | 0.7% |
| Total | 879 | 3.2% | 436 | 1.9% | 562 | 3.3% | 103 | 1.7% | 58 | 1.4% |
| Native American/Alaskan | | | | | | | | | | |
| Female | 100 | 0.4% | 99 | 0.4% | 73 | 0.4% | 39 | 0.6% | 18 | 0.4% |
| Male | 63 | 0.2% | 59 | 0.3% | 60 | 0.3% | 24 | 0.4% | 9 | 0.2% |
| Total | 163 | 0.6% | 158 | 0.7% | 133 | 0.8% | 63 | 1.0% | 27 | 0.7% |
| Nonresident Alien | | | | | | | | | | |
| Female | 588 | 2.1% | 417 | 1.8% | 142 | 0.8% | 44 | 0.7% | 32 | 0.8% |
| Male | 907 | 3.3% | 649 | 2.8% | 176 | 1.0% | 54 | 0.9% | 27 | 0.7% |
| Total | 1,495 | 5.4% | 1,066 | 4.6% | 318 | 1.8% | 98 | 1.6% | 59 | 1.4% |
| White | | | | | | | | | | |
| Female | 9,661 | 34.9% | 10,597 | 46.1% | 6,825 | 39.5% | 3,168 | 52.0% | 2,267 | 55.3% |
| Male | 11,103 | 40.1% | 9,640 | 41.9% | 6,517 | 37.8% | 2,467 | 40.5% | 1,587 | 38.7% |
| Total | 20,764 | 75.1% | 20,237 | 88.0% | 13,342 | 77.3% | 5,635 | 92.5% | 3,854 | 94.1% |
| Unknown Ethnicity | | | | | | | | | | |
| Female | 1,298 | 4.7% | 369 | 1.6% | 1,160 | 6.7% | 37 | 0.6% | 2 | 0.0% |
| Male | 1,846 | 6.7% | 355 | 1.5% | 1,219 | 7.1% | 60 | 1.0% | 3 | 0.1% |
| Total | 3,144 | 11.4% | 724 | 3.1% | 2,433 | 14.1% | 97 | 1.6% | 5 | 0.1% |
| USHE Total | 27,664 | 100.0% | 23,001 | 100.0% | 17,258 | 100.0% | 6,095 | 100.0% | 4,096 | 100.0% |
| Total Minority Enrollment* | 2,261 | 23.5% | 974 | 10.1% | 1,165 | 12.1% | 265 | 2.7% | 178 | 1.8% |

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

### TABLE 8 (Page 2 of 2)
### UTAH SYSTEM OF HIGHER EDUCATION
### Total Unduplicated Headcount Enrollment by Ethnicity & Gender
### Fall 2001

| Residency Status, Ethnicity & Gender | DSC | % of Total | CEU | % of Total | UVSC | % of Total | SLCC | % of Total | All Institutions | % of Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Total USHE Headcount By Ethnicity & Gender | | | | | | | | | | |
| Asian/Pacific Islander | | | | | | | | | | |
| Female | 44 | 0.6% | 13 | 0.5% | 161 | 0.7% | 387 | 1.6% | 1,492 | 1.1% |
| Male | 54 | 0.7% | 6 | 0.2% | 188 | 0.8% | 482 | 2.0% | 1,623 | 1.2% |
| Total | 98 | 1.4% | 19 | 0.7% | 349 | 1.5% | 869 | 3.6% | 3,115 | 2.3% |
| Black | | | | | | | | | | |
| Female | 8 | 0.1% | 2 | 0.1% | 23 | 0.1% | 89 | 0.4% | 308 | 0.2% |
| Male | 28 | 0.4% | 12 | 0.4% | 36 | 0.2% | 172 | 0.7% | 543 | 0.4% |
| Total | 36 | 0.5% | 14 | 0.5% | 59 | 0.3% | 261 | 1.1% | 851 | 0.6% |
| Hispanic | | | | | | | | | | |
| Female | 100 | 1.4% | 50 | 1.8% | 268 | 1.2% | 683 | 2.8% | 2,199 | 1.6% |
| Male | 83 | 1.1% | 41 | 1.5% | 342 | 1.5% | 815 | 3.4% | 2,221 | 1.6% |
| Total | 183 | 2.5% | 91 | 3.3% | 610 | 2.7% | 1,498 | 6.2% | 4,420 | 3.3% |
| Native American/Alaskan | | | | | | | | | | |
| Female | 48 | 0.7% | 198 | 7.2% | 55 | 0.2% | 122 | 0.5% | 752 | 0.6% |
| Male | 24 | 0.3% | 70 | 2.5% | 79 | 0.3% | 114 | 0.5% | 502 | 0.4% |
| Total | 72 | 1.0% | 268 | 9.8% | 135 | 0.6% | 236 | 1.0% | 1,255 | 0.9% |
| Nonresident Alien | | | | | | | | | | |
| Female | 16 | 0.2% | 15 | 0.5% | 260 | 1.1% | 167 | 0.7% | 1,681 | 1.2% |
| Male | 13 | 0.2% | 24 | 0.9% | 260 | 1.1% | 187 | 0.8% | 2,297 | 1.7% |
| Total | 29 | 0.4% | 39 | 1.4% | 521 | 2.3% | 354 | 1.5% | 3,979 | 2.9% |
| White | | | | | | | | | | |
| Female | 3,466 | 47.8% | 1,138 | 41.4% | 9,183 | 40.6% | 9,117 | 37.7% | 55,422 | 41.1% |
| Male | 3,348 | 46.1% | 966 | 35.2% | 11,635 | 51.5% | 10,001 | 41.3% | 57,264 | 42.4% |
| Total | 6,814 | 93.9% | 2,104 | 76.6% | 20,818 | 92.1% | 19,118 | 79.0% | 112,686 | 83.5% |
| Unknown Ethnicity | | | | | | | | | | |
| Female | 6 | 0.1% | 76 | 2.8% | 37 | 0.2% | 787 | 3.3% | 3,772 | 2.8% |
| Male | 17 | 0.2% | 135 | 4.9% | 80 | 0.4% | 1,092 | 4.5% | 4,807 | 3.6% |
| Total | 23 | 0.3% | 211 | 7.7% | 117 | 0.5% | 1,879 | 7.8% | 8,633 | 6.4% |
| USHE Total | 7,255 | 100.0% | 2,746 | 100.0% | 22,609 | 100.0% | 24,215 | 100.0% | 134,939 | 100.0% |
| Total Minority Enrollment* | 389 | 4.0% | 392 | 4.1% | 1,153 | 12.0% | 2,864 | 29.7% | 9,641 | 100.0% |

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

## TABLE 9

Enrollment History

## -- UTAH SYSTEM OF HIGHER EDUCATION --

System Total

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 83,034 | 7,995 | 91,029 | 61,704 | 6,983 | 68,687 | 59,159 | 6,449 | 65,608 | 64,686 | 7,118 | 71,804 |
| 1992-93 | 85,106 | 8,623 | 93,729 | 63,557 | 7,494 | 71,051 | 60,645 | 6,824 | 67,469 | 66,161 | 7,765 | 73,926 |
| 1993-94 | 88,631 | 8,820 | 97,451 | 65,374 | 7,550 | 72,924 | 62,187 | 6,995 | 69,182 | 67,816 | 7,990 | 75,806 |
| 1994-95 | 91,861 | 9,690 | 101,551 | 67,088 | 8,326 | 75,414 | 63,397 | 7,645 | 71,042 | 68,984 | 8,657 | 77,641 |
| 1995-96 | 93,122 | 9,758 | 102,881 | 68,791 | 8,480 | 77,271 | 64,537 | 7,836 | 72,373 | 70,190 | 8,882 | 79,072 |
| 1996-97 | 95,261 | 9,883 | 105,144 | 69,948 | 8,775 | 78,723 | 65,904 | 8,149 | 74,053 | 72,050 | 9,268 | 81,318 |
| 1997-98 | 97,003 | 10,379 | 107,382 | 72,627 | 9,320 | 81,947 | 68,959 | 8,532 | 77,491 | 75,069 | 9,666 | 84,735 |
| 1998-99 | 95,043 | 10,238 | 105,281 | 67,585 | 8,848 | 76,433 | 68,029 | 8,455 | 76,484 | 74,721 | 9,502 | 84,223 |
| 1999-00 | 101,385 | 10,307 | 111,692 | 72,512 | 8,826 | 81,338 | 71,993 | 8,340 | 80,333 | 79,609 | 9,541 | 89,150 |
| 2000-01 | 106,389 | 10,840 | 117,229 | 75,300 | 9,345 | 84,645 | 75,230 | 8,969 | 84,199 | 83,727 | 10,360 | 94,087 |
| Funded Target: | | | | | | | | | | | | 92,290 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 114,277 | 11,293 | 125,570 | 81,415 | 9,651 | 91,066 | 80,641 | 9,139 | 89,780 | 90,245 | 10,686 | 100,931 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 55,470 | 7,620 | 63,090 | 43,743 | 7,349 | 51,092 | 41,742 | 6,756 | 48,498 | 45,611 | 7,091 | 52,703 |
| 1982-83 | 59,851 | 7,205 | 67,056 | 46,599 | 6,819 | 53,418 | 44,755 | 6,279 | 51,034 | 48,716 | 6,635 | 55,351 |
| 1983-84 | 62,680 | 6,899 | 69,579 | 48,921 | 6,416 | 55,337 | 45,944 | 5,846 | 51,790 | 50,255 | 6,222 | 56,477 |
| 1984-85 | 62,767 | 6,445 | 69,212 | 48,643 | 5,831 | 54,474 | 45,813 | 5,361 | 51,174 | 50,000 | 5,666 | 55,666 |
| 1985-86 | 64,254 | 6,361 | 70,615 | 48,617 | 5,515 | 54,132 | 45,796 | 4,963 | 50,759 | 50,160 | 5,340 | 55,500 |
| 1986-87 | 66,619 | 6,055 | 72,674 | 50,065 | 5,290 | 55,355 | 47,206 | 4,829 | 52,036 | 51,779 | 5,193 | 56,972 |
| 1987-88 | 68,164 | 6,212 | 74,376 | 50,964 | 5,334 | 56,298 | 47,789 | 4,763 | 52,552 | 52,470 | 5,164 | 57,634 |
| 1988-89 | 68,220 | 6,073 | 74,293 | 51,395 | 5,244 | 56,639 | 48,781 | 4,753 | 53,534 | 53,444 | 5,162 | 58,606 |
| 1989-90 | 73,108 | 6,584 | 79,692 | 54,355 | 5,672 | 60,027 | 51,668 | 5,147 | 56,815 | 56,722 | 5,647 | 62,368 |
| 1990-91 | 78,314 | 7,863 | 86,177 | 56,899 | 6,646 | 63,545 | 54,318 | 6,201 | 60,519 | 59,692 | 6,777 | 66,469 |
| 1991-92 | 86,609 | 8,314 | 94,923 | 62,569 | 7,082 | 69,651 | 60,236 | 6,564 | 66,800 | 65,771 | 7,238 | 73,009 |
| 1992-93 | 90,102 | 9,061 | 99,163 | 65,551 | 7,673 | 73,224 | 62,521 | 7,029 | 69,550 | 68,825 | 8,132 | 76,957 |
| 1993-94 | 94,482 | 9,151 | 103,633 | 68,021 | 7,784 | 75,805 | 64,633 | 7,207 | 71,840 | 71,121 | 8,358 | 79,479 |
| 1994-95 | 100,487 | 10,107 | 110,594 | 70,772 | 8,592 | 79,364 | 66,521 | 7,908 | 74,429 | 72,925 | 9,053 | 81,978 |
| 1995-96 | 102,423 | 10,243 | 112,666 | 72,925 | 8,788 | 81,713 | 68,195 | 8,105 | 76,300 | 74,725 | 9,343 | 84,068 |
| 1996-97 | 105,733 | 10,314 | 116,047 | 74,324 | 9,051 | 83,375 | 69,874 | 8,418 | 78,292 | 77,715 | 9,668 | 87,383 |
| 1997-98 | 110,112 | 10,941 | 121,053 | 77,505 | 9,571 | 87,076 | 73,271 | 8,773 | 82,044 | 81,003 | 10,101 | 91,104 |
| 1998-99 | 103,117 | 10,587 | 113,704 | 70,396 | 8,999 | 79,395 | 72,958 | 8,702 | 81,660 | 80,530 | 9,923 | 90,453 |
| 1999-00 | 111,597 | 10,820 | 122,417 | 75,846 | 9,083 | 84,929 | 77,284 | 8,688 | 85,972 | 86,525 | 10,060 | 96,585 |
| 2000-01 | 114,941 | 11,436 | 126,377 | 78,341 | 9,661 | 88,002 | 80,559 | 9,600 | 90,159 | 90,063 | 11,244 | 101,307 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 122,851 | 12,088 | 134,939 | 84,576 | 10,122 | 94,698 | 86,628 | 9,821 | 96,449 | 97,741 | 11,694 | 109,435 |

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## TABLE 10

### Enrollment History

## -- University of Utah --

### Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 21,976 | 2,770 | 24,746 | 17,389 | 2,304 | 19,693 | 16,501 | 2,148 | 18,649 | 18,050 | 2,438 | 20,488 |
| 1992-93 | 22,173 | 2,965 | 25,138 | 17,568 | 2,467 | 20,035 | 16,519 | 2,188 | 18,707 | 18,038 | 2,517 | 20,555 |
| 1993-94 | 23,254 | 2,995 | 26,249 | 17,481 | 2,361 | 19,842 | 16,346 | 2,156 | 18,502 | 17,847 | 2,447 | 20,294 |
| 1994-95 | 22,791 | 3,307 | 26,098 | 17,250 | 2,779 | 20,029 | 16,241 | 2,544 | 18,785 | 17,748 | 2,850 | 20,598 |
| 1995-96 | 22,774 | 3,455 | 26,230 | 17,374 | 2,825 | 20,199 | 16,308 | 2,579 | 18,887 | 17,857 | 2,854 | 20,711 |
| 1996-97 | 22,048 | 3,308 | 25,356 | 17,061 | 2,786 | 19,847 | 16,033 | 2,567 | 18,600 | 17,634 | 2,837 | 20,471 |
| 1997-98 | 21,970 | 3,221 | 25,191 | 17,330 | 2,755 | 20,085 | 16,397 | 2,524 | 18,921 | 18,021 | 2,786 | 20,807 |
| 1998-99 | 20,946 | 3,209 | 24,155 | 15,890 | 2,795 | 18,685 | 15,840 | 2,604 | 18,444 | 17,630 | 2,843 | 20,473 |
| 1999-00 | 21,943 | 3,158 | 25,101 | 16,796 | 2,640 | 19,436 | 16,480 | 2,490 | 18,970 | 18,642 | 2,796 | 21,438 |
| 2000-01 | 21,992 | 3,501 | 25,493 | 16,864 | 2,972 | 19,836 | 16,760 | 2,837 | 19,597 | 19,171 | 3,262 | 22,433 |
| Funded Target: | | | | | | | | | | | | 21,785 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 23,057 | 3,480 | 26,537 | 17,988 | 3,117 | 21,105 | 17,348 | 2,897 | 20,245 | 19,871 | 3,348 | 23,219 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 20,572 | 2,404 | 22,976 | 16,367 | 2,201 | 18,568 | 15,432 | 1,966 | 17,398 | 16,723 | 2,110 | 18,833 |
| 1982-83 | 21,735 | 2,228 | 23,963 | 16,867 | 2,028 | 18,895 | 16,117 | 1,865 | 17,982 | 17,438 | 2,016 | 19,454 |
| 1983-84 | 22,310 | 2,196 | 24,506 | 17,188 | 1,997 | 19,185 | 16,141 | 1,871 | 18,012 | 17,461 | 2,031 | 19,492 |
| 1984-85 | 22,426 | 2,064 | 24,490 | 17,277 | 1,831 | 19,108 | 16,234 | 1,723 | 17,957 | 17,586 | 1,859 | 19,445 |
| 1985-86 | 22,567 | 2,198 | 24,765 | 16,999 | 1,813 | 18,812 | 15,825 | 1,702 | 17,527 | 17,257 | 1,896 | 19,153 |
| 1986-87 | 22,561 | 2,212 | 24,773 | 16,755 | 1,811 | 18,566 | 15,623 | 1,712 | 17,335 | 17,008 | 1,884 | 18,892 |
| 1987-88 | 21,837 | 2,374 | 24,211 | 16,593 | 1,989 | 18,582 | 15,471 | 1,792 | 17,263 | 16,896 | 2,000 | 18,896 |
| 1988-89 | 21,269 | 2,379 | 23,648 | 16,184 | 1,992 | 18,176 | 15,154 | 1,829 | 16,983 | 16,584 | 2,038 | 18,622 |
| 1989-90 | 21,527 | 2,507 | 24,034 | 16,334 | 1,993 | 18,327 | 15,421 | 1,822 | 17,243 | 16,917 | 2,079 | 18,996 |
| 1990-91 | 22,017 | 3,003 | 25,020 | 16,782 | 2,416 | 19,198 | 15,924 | 2,129 | 18,053 | 17,398 | 2,371 | 19,769 |
| 1991-92 | 23,305 | 2,937 | 26,242 | 17,475 | 2,315 | 19,790 | 16,632 | 2,165 | 18,797 | 18,181 | 2,456 | 20,637 |
| 1992-93 | 23,273 | 3,132 | 26,405 | 17,703 | 2,467 | 20,170 | 16,653 | 2,198 | 18,851 | 18,305 | 2,527 | 20,832 |
| 1993-94 | 23,663 | 3,048 | 26,711 | 17,738 | 2,397 | 20,135 | 16,553 | 2,184 | 18,737 | 18,195 | 2,502 | 20,697 |
| 1994-95 | 23,152 | 3,359 | 26,511 | 17,555 | 2,791 | 20,346 | 16,468 | 2,552 | 19,020 | 18,130 | 2,889 | 21,019 |
| 1995-96 | 23,228 | 3,509 | 26,737 | 17,720 | 2,869 | 20,589 | 16,573 | 2,598 | 19,171 | 18,228 | 2,943 | 21,171 |
| 1996-97 | 22,623 | 3,339 | 25,962 | 17,277 | 2,803 | 20,080 | 16,232 | 2,585 | 18,817 | 17,906 | 2,941 | 20,847 |
| 1997-98 | 22,539 | 3,246 | 25,785 | 17,551 | 2,767 | 20,318 | 16,610 | 2,536 | 19,146 | 18,343 | 2,866 | 21,209 |
| 1998-99 | 21,451 | 3,342 | 24,793 | 16,028 | 2,804 | 18,832 | 16,117 | 2,624 | 18,741 | 18,074 | 2,954 | 21,028 |
| 1999-00 | 21,700 | 2,996 | 24,696 | 16,873 | 2,661 | 19,534 | 16,852 | 2,541 | 19,393 | 19,167 | 2,933 | 22,100 |
| 2000-01 | 22,258 | 3,524 | 25,782 | 16,972 | 2,989 | 19,961 | 17,360 | 3,015 | 20,375 | 19,896 | 3,564 | 23,460 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 23,401 | 3,516 | 26,917 | 18,149 | 3,147 | 21,296 | 18,108 | 3,088 | 21,196 | 21,088 | 3,696 | 24,784 |

## TABLE 11

Enrollment History

### -- University of Utah --

Medical School (MD)

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 344 | 51 | 395 | 344 | 51 | 395 | 345 | 50 | 395 | 345 | 50 | 395 |
| 1992-93 | 349 | 45 | 394 | 349 | 45 | 394 | 352 | 44 | 396 | 352 | 44 | 396 |
| 1993-94 | 352 | 50 | 402 | 352 | 50 | 402 | 349 | 46 | 395 | 349 | 46 | 395 |
| 1994-95 | 350 | 53 | 403 | 350 | 53 | 403 | 351 | 51 | 402 | 351 | 51 | 402 |
| 1995-96 | 345 | 55 | 400 | 345 | 55 | 400 | 345 | 53 | 398 | 345 | 53 | 398 |
| 1996-97 | 347 | 50 | 397 | 347 | 50 | 397 | 345 | 49 | 394 | 345 | 49 | 394 |
| 1997-98 | 344 | 54 | 398 | 344 | 54 | 398 | 346 | 50 | 396 | 347 | 50 | 397 |
| 1998-99 | 349 | 61 | 410 | 349 | 61 | 410 | 346 | 61 | 407 | 347 | 61 | 408 |
| 1999-00 | 347 | 58 | 405 | 348 | 61 | 409 | 347 | 57 | 404 | 348 | 58 | 406 |
| 2000-01 | 334 | 64 | 398 | 334 | 64 | 398 | 339 | 62 | 401 | 341 | 63 | 404 |
| Funded Target: | | | | | | | | | | | | 400 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 349 | 62 | 411 | 349 | 62 | 411 | 331 | 59 | 390 | 339 | 62 | 401 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 326 | 71 | 397 | 326 | 71 | 397 | 326 | 71 | 397 | 326 | 71 | 397 |
| 1982-83 | 333 | 68 | 401 | 333 | 68 | 401 | 333 | 68 | 401 | 333 | 68 | 401 |
| 1983-84 | 342 | 63 | 405 | 342 | 63 | 405 | 342 | 63 | 405 | 342 | 63 | 405 |
| 1984-85 | 333 | 63 | 396 | 333 | 63 | 396 | 333 | 63 | 396 | 333 | 63 | 396 |
| 1985-86 | 332 | 63 | 395 | 332 | 63 | 395 | 332 | 63 | 395 | 332 | 63 | 395 |
| 1986-87 | 325 | 64 | 389 | 325 | 64 | 389 | 325 | 64 | 389 | 325 | 64 | 389 |
| 1987-88 | 332 | 68 | 400 | 332 | 68 | 400 | 334 | 67 | 401 | 334 | 67 | 401 |
| 1988-89 | 332 | 66 | 398 | 332 | 66 | 398 | 333 | 60 | 393 | 333 | 63 | 396 |
| 1989-90 | 338 | 60 | 398 | 338 | 60 | 398 | 339 | 57 | 396 | 340 | 57 | 397 |
| 1990-91 | 352 | 53 | 405 | 352 | 53 | 405 | 348 | 52 | 400 | 349 | 52 | 401 |
| 1991-92 | 344 | 51 | 395 | 344 | 51 | 395 | 345 | 50 | 395 | 345 | 50 | 395 |
| 1992-93 | 349 | 45 | 394 | 349 | 45 | 394 | 352 | 44 | 396 | 352 | 44 | 396 |
| 1993-94 | 352 | 50 | 402 | 352 | 50 | 402 | 349 | 46 | 395 | 349 | 46 | 395 |
| 1994-95 | 350 | 53 | 403 | 350 | 53 | 403 | 351 | 51 | 402 | 351 | 51 | 402 |
| 1995-96 | 345 | 55 | 400 | 345 | 55 | 400 | 345 | 53 | 398 | 345 | 53 | 398 |
| 1996-97 | 347 | 50 | 397 | 347 | 50 | 397 | 345 | 49 | 394 | 345 | 49 | 394 |
| 1997-98 | 344 | 54 | 398 | 344 | 54 | 398 | 346 | 50 | 396 | 347 | 50 | 397 |
| 1998-99 | 349 | 61 | 410 | 349 | 61 | 410 | 346 | 61 | 407 | 347 | 61 | 408 |
| 1999-00 | 347 | 58 | 405 | 347 | 58 | 405 | 347 | 57 | 404 | 348 | 58 | 406 |
| 2000-01 | 334 | 64 | 398 | 334 | 64 | 398 | 339 | 62 | 401 | 341 | 63 | 404 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 349 | 62 | 411 | 349 | 62 | 411 | 331 | 59 | 390 | 339 | 62 | 401 |

TABLE 12

Enrollment History

## -- University of Utah --

Medical School (Non MD)

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | | 248 | 88 | 336 | 186 | 77 | 263 | 192 | 80 | 272 |
| 1992-93* | | | | 250 | 107 | 357 | 184 | 94 | 278 | 197 | 104 | 301 |
| 1993-94* | | | | 266 | 63 | 329 | 195 | 75 | 270 | 207 | 87 | 294 |
| 1994-95* | | | | 318 | 136 | 454 | 246 | 111 | 357 | 252 | 115 | 367 |
| 1995-96* | | | | 320 | 155 | 475 | 245 | 124 | 369 | 259 | 143 | 402 |
| 1996-97* | | | | 271 | 166 | 437 | 219 | 144 | 363 | 228 | 149 | 377 |
| 1997-98* | | | | 246 | 154 | 400 | 208 | 129 | 337 | 214 | 131 | 345 |
| 1998-99* | | | | 215 | 149 | 364 | 211 | 137 | 348 | 221 | 140 | 361 |
| 1999-00 | 442 | 182 | 624 | 211 | 123 | 334 | 211 | 118 | 329 | 229 | 122 | 351 |
| 2000-01 | 528 | 218 | 746 | 256 | 159 | 415 | 206 | 140 | 346 | 224 | 150 | 374 |
| Funded Target: | | | | | | | | | | | | 347 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 482 | 202 | 684 | 239 | 149 | 388 | 235 | 131 | 366 | 252 | 140 | 392 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82** | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83** | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84** | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85** | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | 146 | 57 | 203 | 101 | 50 | 151 | 106 | 52 | 158 |
| 1986-87* | | | 0 | 131 | 43 | 174 | 108 | 43 | 151 | 113 | 45 | 158 |
| 1987-88* | | | 0 | 151 | 53 | 204 | 113 | 51 | 164 | 118 | 52 | 170 |
| 1988-89* | | | 0 | 168 | 64 | 232 | 136 | 55 | 191 | 141 | 58 | 198 |
| 1989-90* | | | 0 | 195 | 81 | 277 | 155 | 71 | 226 | 163 | 74 | 236 |
| 1990-91* | | | 0 | 216 | 93 | 309 | 174 | 94 | 268 | 182 | 98 | 280 |
| 1991-92* | | | 0 | 288 | 102 | 390 | 212 | 89 | 301 | 224 | 95 | 319 |
| 1992-93* | | | 0 | 285 | 122 | 407 | 215 | 111 | 326 | 232 | 123 | 355 |
| 1993-94* | | | 0 | 295 | 96 | 391 | 232 | 89 | 321 | 253 | 109 | 362 |
| 1994-95* | | | 0 | 354 | 169 | 523 | 280 | 142 | 422 | 302 | 158 | 460 |
| 1995-96* | | | 0 | 369 | 182 | 551 | 291 | 150 | 441 | 317 | 169 | 486 |
| 1996-97* | | | 0 | 320 | 193 | 513 | 266 | 170 | 436 | 291 | 187 | 478 |
| 1997-98* | | | 0 | 295 | 182 | 477 | 256 | 155 | 411 | 279 | 172 | 451 |
| 1998-99* | | | 0 | 263 | 172 | 435 | 258 | 159 | 417 | 289 | 174 | 463 |
| 1999-00 | 488 | 199 | 687 | 261 | 143 | 404 | 260 | 138 | 398 | 303 | 161 | 464 |
| 2000-01 | 541 | 218 | 759 | 260 | 159 | 419 | 239 | 157 | 396 | 286 | 189 | 475 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 496 | 203 | 699 | 245 | 149 | 394 | 263 | 131 | 394 | 294 | 159 | 453 |

* Data not available

** New line item in 1985-86

# TABLE 13

Enrollment History

## -- University of Utah --

Medical School (Physician's Assistant)

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount |  |  | Fall (3rd Week) FTE |  |  | EOY Academic Year |  |  | EOY Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: |  |  |  |  |  |  | EOY Actuals: |  |  |  |  |  |
| 1991-92* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1992-93* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1993-94* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1994-95* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1995-96* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1996-97* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1997-98* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1998-99* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1999-00* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 2000-01* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| Funded Target: |  |  |  |  |  |  |  |  |  |  |  | 49 |
| 3rd Wk Actuals: |  |  |  |  |  |  | 3rd Wk Projections: |  |  |  |  |  |
| 2001-02 | 45 | 19 | 64 | 45 | 19 | 64 | 45 | 19 | 64 | 66 | 29 | 95 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount |  |  | Fall (3rd Week) FTE |  |  | EOY Academic Year |  |  | EOY Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: |  |  |  |  |  |  | EOY Actuals: |  |  |  |  |  |
| 1981-82* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1982-83* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1983-84* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1984-85* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1985-86* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1986-87* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1987-88* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1988-89* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1989-90* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1990-91* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1991-92* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1992-93* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1993-94* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1994-95* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1995-96* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1996-97* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1997-98* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1998-99* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 1999-00* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 2000-01* |  |  | 0 |  |  | 0 |  |  | 0 |  |  | 0 |
| 3rd Wk Actuals: |  |  |  |  |  |  | 3rd Wk Projections: |  |  |  |  |  |
| 2001-02 | 45 | 19 | 64 | 45 | 19 | 64 | 45 | 19 | 64 | 66 | 29 | 95 |

* New Line Item in 2001-02

## TABLE 14

Enrollment History

### -- University of Utah --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 22,320 | 2,821 | 25,141 | 17,981 | 2,443 | 20,424 | 17,032 | 2,275 | 19,307 | 18,587 | 2,568 | 21,155 |
| 1992-93 | 22,522 | 3,010 | 25,532 | 18,167 | 2,619 | 20,786 | 17,055 | 2,326 | 19,381 | 18,587 | 2,665 | 21,252 |
| 1993-94 | 23,606 | 3,045 | 26,651 | 18,099 | 2,474 | 20,573 | 16,890 | 2,277 | 19,167 | 18,403 | 2,580 | 20,983 |
| 1994-95 | 23,141 | 3,360 | 26,501 | 17,918 | 2,968 | 20,886 | 16,838 | 2,706 | 19,544 | 18,351 | 3,016 | 21,367 |
| 1995-96 | 23,119 | 3,510 | 26,630 | 18,039 | 3,035 | 21,074 | 16,898 | 2,756 | 19,654 | 18,461 | 3,050 | 21,511 |
| 1996-97 | 22,395 | 3,358 | 25,753 | 17,679 | 3,002 | 20,681 | 16,597 | 2,760 | 19,357 | 18,207 | 3,035 | 21,242 |
| 1997-98 | 22,314 | 3,275 | 25,589 | 17,920 | 2,963 | 20,883 | 16,951 | 2,703 | 19,654 | 18,582 | 2,967 | 21,549 |
| 1998-99 | 21,295 | 3,270 | 24,565 | 16,454 | 3,005 | 19,459 | 16,397 | 2,802 | 19,199 | 18,198 | 3,044 | 21,242 |
| 1999-00 | 22,290 | 3,216 | 25,506 | 17,355 | 2,824 | 20,179 | 17,038 | 2,665 | 19,703 | 19,219 | 2,976 | 22,195 |
| 2000-01 | 22,326 | 3,565 | 25,891 | 17,454 | 3,195 | 20,649 | 17,305 | 3,039 | 20,344 | 19,736 | 3,475 | 23,211 |
| Funded Target: | | | | | | | | | | | | 22,581 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 23,589 | 3,680 | 27,269 | 18,621 | 3,347 | 21,968 | 17,959 | 3,106 | 21,065 | 20,528 | 3,579 | 24,107 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 20,898 | 2,475 | 23,373 | 16,693 | 2,272 | 18,965 | 15,758 | 2,037 | 17,795 | 17,049 | 2,181 | 19,230 |
| 1982-83 | 22,068 | 2,296 | 24,364 | 17,200 | 2,096 | 19,296 | 16,450 | 1,933 | 18,383 | 17,771 | 2,084 | 19,855 |
| 1983-84 | 22,652 | 2,259 | 24,911 | 17,530 | 2,060 | 19,590 | 16,483 | 1,934 | 18,417 | 17,803 | 2,094 | 19,897 |
| 1984-85 | 22,759 | 2,127 | 24,886 | 17,610 | 1,894 | 19,504 | 16,567 | 1,786 | 18,353 | 17,919 | 1,922 | 19,841 |
| 1985-86 | 22,899 | 2,261 | 25,160 | 17,477 | 1,933 | 19,410 | 16,258 | 1,815 | 18,073 | 17,695 | 2,011 | 19,706 |
| 1986-87 | 22,886 | 2,276 | 25,162 | 17,211 | 1,918 | 19,129 | 16,056 | 1,818 | 17,874 | 17,446 | 1,993 | 19,439 |
| 1987-88 | 22,169 | 2,442 | 24,611 | 17,076 | 2,110 | 19,186 | 15,918 | 1,910 | 17,828 | 17,348 | 2,119 | 19,467 |
| 1988-89 | 21,601 | 2,445 | 24,046 | 16,684 | 2,122 | 18,806 | 15,623 | 1,944 | 17,567 | 17,058 | 2,159 | 19,216 |
| 1989-90 | 21,865 | 2,567 | 24,432 | 16,867 | 2,134 | 19,002 | 15,915 | 1,950 | 17,865 | 17,420 | 2,210 | 19,629 |
| 1990-91 | 22,369 | 3,056 | 25,425 | 17,350 | 2,562 | 19,912 | 16,446 | 2,275 | 18,721 | 17,929 | 2,521 | 20,450 |
| 1991-92 | 23,649 | 2,988 | 26,637 | 18,107 | 2,468 | 20,575 | 17,189 | 2,304 | 19,493 | 18,750 | 2,601 | 21,351 |
| 1992-93 | 23,622 | 3,177 | 26,799 | 18,337 | 2,634 | 20,971 | 17,220 | 2,353 | 19,573 | 18,889 | 2,694 | 21,583 |
| 1993-94 | 24,015 | 3,098 | 27,113 | 18,385 | 2,543 | 20,928 | 17,134 | 2,319 | 19,453 | 18,797 | 2,657 | 21,454 |
| 1994-95 | 23,502 | 3,412 | 26,914 | 18,259 | 3,013 | 21,272 | 17,099 | 2,745 | 19,844 | 18,783 | 3,098 | 21,881 |
| 1995-96 | 23,573 | 3,564 | 27,137 | 18,434 | 3,106 | 21,540 | 17,209 | 2,801 | 20,010 | 18,890 | 3,165 | 22,055 |
| 1996-97 | 22,970 | 3,389 | 26,359 | 17,944 | 3,046 | 20,990 | 16,843 | 2,804 | 19,647 | 18,542 | 3,177 | 21,719 |
| 1997-98 | 22,883 | 3,300 | 26,183 | 18,190 | 3,003 | 21,193 | 17,212 | 2,741 | 19,953 | 18,969 | 3,088 | 22,057 |
| 1998-99 | 21,800 | 3,403 | 25,203 | 16,640 | 3,037 | 19,677 | 16,721 | 2,844 | 19,565 | 18,710 | 3,189 | 21,899 |
| 1999-00 | 22,535 | 3,253 | 25,788 | 17,481 | 2,862 | 20,343 | 17,459 | 2,736 | 20,195 | 19,818 | 3,152 | 22,970 |
| 2000-01 | 22,592 | 3,588 | 26,180 | 17,566 | 3,212 | 20,778 | 17,938 | 3,234 | 21,172 | 20,523 | 3,816 | 24,339 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 23,947 | 3,717 | 27,664 | 18,788 | 3,377 | 22,165 | 18,747 | 3,297 | 22,044 | 21,787 | 3,946 | 25,733 |

TABLE 15

Enrollment History

## -- Utah State University --

Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 12,567 | 2,551 | 15,118 | 9,777 | 2,199 | 11,976 | 9,506 | 1,955 | 11,461 | 10,515 | 1,955 | 12,470 |
| 1992-93 | 12,945 | 2,480 | 15,425 | 10,028 | 2,111 | 12,139 | 9,772 | 1,971 | 11,743 | 10,545 | 2,200 | 12,745 |
| 1993-94 | 13,808 | 2,595 | 16,403 | 10,721 | 2,226 | 12,947 | 10,288 | 2,073 | 12,361 | 11,094 | 2,345 | 13,439 |
| 1994-95 | 14,590 | 2,706 | 17,296 | 11,207 | 2,278 | 13,485 | 10,733 | 2,093 | 12,826 | 11,580 | 2,371 | 13,951 |
| 1995-96 | 13,995 | 2,704 | 16,699 | 11,324 | 2,340 | 13,664 | 10,771 | 2,177 | 12,948 | 11,607 | 2,459 | 14,066 |
| 1996-97 | 14,297 | 2,625 | 16,922 | 11,685 | 2,359 | 14,044 | 11,078 | 2,230 | 13,308 | 11,983 | 2,490 | 14,473 |
| 1997-98 | 14,525 | 2,786 | 17,311 | 11,958 | 2,559 | 14,517 | 11,414 | 2,355 | 13,769 | 12,360 | 2,737 | 15,097 |
| 1998-99 | 14,041 | 2,644 | 16,685 | 11,038 | 2,302 | 13,340 | 10,987 | 2,228 | 13,215 | 11,965 | 2,496 | 14,461 |
| 1999-00 | 15,085 | 2,545 | 17,630 | 11,720 | 2,212 | 13,932 | 11,581 | 2,084 | 13,665 | 12,673 | 2,394 | 15,067 |
| 2000-01 | 15,325 | 2,506 | 17,831 | 12,208 | 2,208 | 14,416 | 12,167 | 2,121 | 14,288 | 13,271 | 2,453 | 15,724 |
| Funded Target: | | | | | | | | | | | | 14,314 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 14,691 | 2,361 | 17,052 | 12,100 | 2,092 | 14,192 | 12,023 | 1,998 | 14,021 | 13,032 | 2,356 | 15,388 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 7,289 | 3,001 | 10,290 | 6,714 | 2,894 | 9,608 | 6,442 | 2,752 | 9,194 | 7,284 | 2,752 | 10,036 |
| 1982-83 | 8,246 | 2,866 | 11,112 | 7,094 | 2,649 | 9,743 | 6,914 | 2,489 | 9,403 | 7,739 | 2,489 | 10,228 |
| 1983-84 | 9,176 | 2,673 | 11,849 | 7,952 | 2,400 | 10,352 | 7,456 | 2,198 | 9,654 | 8,462 | 2,198 | 10,660 |
| 1984-85 | 9,144 | 2,400 | 11,544 | 7,692 | 2,120 | 9,812 | 7,399 | 1,961 | 9,360 | 8,369 | 1,961 | 10,330 |
| 1985-86 | 9,659 | 2,145 | 11,804 | 7,607 | 1,792 | 9,399 | 7,406 | 1,616 | 9,022 | 8,355 | 1,616 | 9,971 |
| 1986-87 | 9,765 | 1,925 | 11,690 | 7,744 | 1,687 | 9,431 | 7,379 | 1,573 | 8,952 | 8,401 | 1,573 | 9,974 |
| 1987-88 | 9,923 | 1,870 | 11,793 | 7,813 | 1,600 | 9,413 | 7,460 | 1,497 | 8,957 | 8,479 | 1,497 | 9,976 |
| 1988-89 | 10,227 | 1,905 | 12,132 | 8,004 | 1,641 | 9,645 | 7,643 | 1,525 | 9,168 | 8,641 | 1,525 | 10,166 |
| 1989-90 | 10,649 | 2,001 | 12,650 | 8,342 | 1,727 | 10,069 | 8,097 | 1,594 | 9,691 | 9,104 | 1,594 | 10,698 |
| 1990-91 | 11,480 | 2,239 | 13,719 | 9,029 | 1,943 | 10,972 | 8,722 | 1,864 | 10,586 | 9,845 | 1,864 | 11,709 |
| 1991-92 | 12,767 | 2,591 | 15,358 | 9,885 | 2,232 | 12,117 | 9,710 | 1,999 | 11,709 | 10,719 | 1,999 | 12,718 |
| 1992-93 | 13,479 | 2,507 | 15,986 | 10,340 | 2,141 | 12,481 | 10,122 | 2,018 | 12,140 | 11,219 | 2,304 | 13,523 |
| 1993-94 | 14,590 | 2,612 | 17,202 | 11,163 | 2,259 | 13,422 | 10,690 | 2,106 | 12,796 | 11,767 | 2,399 | 14,166 |
| 1994-95 | 16,285 | 2,713 | 18,998 | 11,878 | 2,311 | 14,189 | 11,331 | 2,136 | 13,467 | 12,449 | 2,434 | 14,883 |
| 1995-96 | 15,851 | 2,739 | 18,590 | 12,068 | 2,390 | 14,458 | 11,578 | 2,223 | 13,801 | 12,689 | 2,524 | 15,213 |
| 1996-97 | 16,626 | 2,660 | 19,286 | 12,512 | 2,393 | 14,905 | 11,895 | 2,278 | 14,173 | 13,040 | 2,558 | 15,598 |
| 1997-98 | 16,815 | 2,825 | 19,640 | 12,798 | 2,593 | 15,391 | 12,291 | 2,391 | 14,682 | 13,427 | 2,801 | 16,228 |
| 1998-99 | 15,293 | 2,647 | 17,940 | 11,543 | 2,324 | 13,867 | 11,809 | 2,264 | 14,073 | 13,070 | 2,569 | 15,639 |
| 1999-00 | 16,975 | 2,560 | 19,535 | 12,408 | 2,246 | 14,654 | 12,584 | 2,134 | 14,718 | 13,891 | 2,458 | 16,349 |
| 2000-01 | 17,439 | 2,552 | 19,991 | 12,906 | 2,256 | 15,162 | 13,213 | 2,184 | 15,397 | 14,557 | 2,548 | 17,105 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 16,658 | 2,362 | 19,020 | 12,822 | 2,117 | 14,939 | 13,110 | 2,034 | 15,144 | 14,340 | 2,406 | 16,746 |

TABLE 16

Enrollment History

## -- Utah State University --

Southeastern Utah Center

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 216 | 6 | 222 | 99 | 3 | 102 | 86 | 5 | 91 | 96 | 5 | 101 |
| 1992-93 | 176 | 7 | 183 | 91 | 4 | 95 | 89 | 4 | 93 | 99 | 4 | 103 |
| 1993-94 | 191 | 0 | 191 | 97 | 0 | 97 | 98 | 0 | 98 | 105 | 0 | 105 |
| 1994-95 | 155 | 0 | 155 | 82 | 0 | 82 | 82 | 0 | 82 | 92 | 0 | 92 |
| 1995-96 | 202 | 0 | 202 | 102 | 0 | 102 | 107 | 0 | 107 | 122 | 0 | 122 |
| 1996-97 | 213 | 0 | 213 | 123 | 0 | 123 | 126 | 0 | 126 | 148 | 0 | 148 |
| 1997-98 | 275 | 0 | 275 | 118 | 0 | 118 | 106 | 0 | 106 | 135 | 0 | 135 |
| 1998-99 | 252 | 0 | 252 | 116 | 0 | 116 | 119 | 1 | 120 | 135 | 1 | 136 |
| 1999-00 | 222 | 0 | 222 | 101 | 0 | 101 | 104 | 1 | 105 | 128 | 1 | 129 |
| 2000-01 | 218 | 0 | 218 | 111 | 0 | 111 | 118 | 1 | 119 | 149 | 2 | 151 |
| Funded Target: | | | | | | | | | | | | 151 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 204 | 0 | 204 | 105 | 0 | 105 | 110 | 0 | 110 | 141 | 0 | 141 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 195 | 0 | 195 | 49 | 0 | 49 | 51 | 0 | 51 | 61 | 0 | 61 |
| 1982-83 | 209 | 0 | 209 | 59 | 0 | 59 | 62 | 0 | 62 | 67 | 0 | 67 |
| 1983-84 | 196 | 0 | 196 | 70 | 0 | 70 | 73 | 0 | 73 | 74 | 0 | 74 |
| 1984-85 | 184 | 0 | 184 | 85 | 0 | 85 | 80 | 0 | 80 | 84 | 0 | 84 |
| 1985-86 | 247 | 0 | 247 | 90 | 0 | 90 | 78 | 0 | 78 | 82 | 0 | 82 |
| 1986-87 | 272 | 0 | 272 | 97 | 0 | 97 | 79 | 0 | 79 | 85 | 0 | 85 |
| 1987-88 | 291 | 0 | 291 | 81 | 0 | 81 | 84 | 0 | 84 | 91 | 0 | 91 |
| 1988-89 | 319 | 3 | 322 | 109 | 2 | 111 | 102 | 2 | 104 | 112 | 2 | 114 |
| 1989-90 | 257 | 0 | 257 | 120 | 0 | 120 | 97 | 0 | 97 | 109 | 0 | 109 |
| 1990-91 | 289 | 6 | 295 | 121 | 3 | 124 | 87 | 2 | 89 | 100 | 2 | 102 |
| 1991-92 | 215 | 5 | 220 | 99 | 3 | 102 | 86 | 5 | 91 | 96 | 5 | 101 |
| 1992-93 | 203 | 7 | 210 | 97 | 4 | 101 | 92 | 4 | 96 | 107 | 4 | 111 |
| 1993-94 | 209 | 0 | 209 | 99 | 0 | 99 | 101 | 0 | 101 | 111 | 0 | 111 |
| 1994-95 | 305 | 0 | 305 | 125 | 0 | 125 | 106 | 0 | 106 | 122 | 0 | 122 |
| 1995-96 | 220 | 0 | 220 | 106 | 0 | 106 | 119 | 0 | 119 | 140 | 0 | 140 |
| 1996-97 | 286 | 0 | 286 | 146 | 0 | 146 | 137 | 0 | 137 | 174 | 0 | 174 |
| 1997-98 | 388 | 0 | 388 | 141 | 0 | 141 | 114 | 0 | 114 | 143 | 0 | 143 |
| 1998-99 | 292 | 0 | 292 | 125 | 0 | 125 | 131 | 1 | 132 | 147 | 1 | 148 |
| 1999-00 | 222 | 0 | 222 | 101 | 0 | 101 | 114 | 1 | 115 | 142 | 1 | 143 |
| 2000-01 | 237 | 0 | 237 | 112 | 0 | 112 | 126 | 1 | 127 | 167 | 2 | 169 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 204 | 0 | 204 | 106 | 0 | 106 | 115 | 0 | 115 | 150 | 0 | 150 |

TABLE 17

Enrollment History

## -- Utah State University --

Uintah Basin Center

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 925 | 28 | 953 | 466 | 22 | 488 | 425 | 18 | 443 | 473 | 18 | 491 |
| 1992-93 | 871 | 37 | 908 | 479 | 27 | 506 | 424 | 29 | 453 | 473 | 31 | 504 |
| 1993-94 | 962 | 6 | 968 | 520 | 4 | 524 | 496 | 2 | 498 | 538 | 4 | 542 |
| 1994-95 | 1,079 | 1 | 1,080 | 568 | 1 | 569 | 516 | 0 | 516 | 559 | 0 | 559 |
| 1995-96 | 702 | 0 | 702 | 416 | 0 | 416 | 386 | 0 | 386 | 422 | 0 | 422 |
| 1996-97 | 1,194 | 0 | 1,194 | 645 | 0 | 645 | 570 | 0 | 570 | 605 | 0 | 605 |
| 1997-98 | 1,209 | 0 | 1,209 | 644 | 0 | 644 | 595 | 0 | 595 | 639 | 1 | 640 |
| 1998-99 | 1,048 | 0 | 1,048 | 538 | 0 | 538 | 500 | 0 | 500 | 535 | 1 | 536 |
| 1999-00 | 1,018 | 2 | 1,020 | 482 | 1 | 483 | 506 | 1 | 507 | 558 | 2 | 560 |
| 2000-01 | 1,232 | 0 | 1,232 | 556 | 0 | 556 | 646 | 3 | 649 | 739 | 7 | 746 |
| Funded Target: | | | | | | | | | | | | 653 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 1,420 | 0 | 1,420 | 610 | 0 | 610 | 662 | 0 | 662 | 776 | 1 | 777 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 461 | 0 | 461 | 251 | 0 | 251 | 228 | 0 | 228 | 268 | 0 | 268 |
| 1982-83 | 483 | 0 | 483 | 255 | 0 | 255 | 224 | 0 | 224 | 258 | 0 | 258 |
| 1983-84 | 526 | 0 | 526 | 250 | 0 | 250 | 222 | 0 | 222 | 255 | 0 | 255 |
| 1984-85 | 497 | 0 | 497 | 257 | 0 | 257 | 218 | 0 | 218 | 249 | 0 | 249 |
| 1985-86 | 520 | 0 | 520 | 256 | 0 | 256 | 225 | 0 | 225 | 253 | 0 | 253 |
| 1986-87 | 515 | 0 | 515 | 272 | 0 | 272 | 257 | 0 | 257 | 294 | 0 | 294 |
| 1987-88 | 628 | 6 | 634 | 315 | 4 | 319 | 287 | 4 | 291 | 326 | 4 | 330 |
| 1988-89 | 655 | 5 | 660 | 328 | 2 | 330 | 312 | 3 | 315 | 348 | 3 | 351 |
| 1989-90 | 712 | 2 | 714 | 370 | 2 | 372 | 350 | 1 | 351 | 397 | 1 | 398 |
| 1990-91 | 758 | 13 | 771 | 410 | 7 | 417 | 373 | 5 | 378 | 410 | 5 | 415 |
| 1991-92 | 924 | 28 | 952 | 490 | 23 | 513 | 433 | 19 | 452 | 481 | 19 | 500 |
| 1992-93 | 884 | 44 | 928 | 505 | 34 | 539 | 449 | 34 | 483 | 500 | 36 | 536 |
| 1993-94 | 1,001 | 6 | 1,007 | 557 | 5 | 562 | 516 | 2 | 518 | 559 | 4 | 563 |
| 1994-95 | 1,096 | 1 | 1,097 | 596 | 1 | 597 | 533 | 0 | 533 | 577 | 0 | 577 |
| 1995-96 | 1,066 | 0 | 1,066 | 595 | 0 | 595 | 550 | 0 | 550 | 588 | 1 | 589 |
| 1996-97 | 1,248 | 0 | 1,248 | 687 | 0 | 687 | 611 | 0 | 611 | 649 | 0 | 649 |
| 1997-98 | 1,284 | 0 | 1,284 | 690 | 0 | 690 | 628 | 0 | 628 | 672 | 1 | 673 |
| 1998-99 | 1,089 | 1 | 1,090 | 562 | 0 | 562 | 532 | 0 | 532 | 568 | 1 | 569 |
| 1999-00 | 1,106 | 2 | 1,108 | 518 | 1 | 519 | 541 | 1 | 542 | 597 | 2 | 599 |
| 2000-01 | 1,262 | 0 | 1,262 | 577 | 0 | 577 | 664 | 3 | 667 | 764 | 7 | 771 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 1,420 | 0 | 1,420 | 610 | 0 | 610 | 662 | 0 | 662 | 780 | 1 | 781 |

TABLE 18

## Enrollment History

## -- Utah State University --

## Brigham City

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | | | 0 | | | 0 | | | 0 | | | 0 |
| Funded Target: | | | | | | | | | | | | 293 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 688 | 17 | 705 | 300 | 5 | 305 | 315 | 5 | 320 | 377 | 6 | 383 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | | | 0 | | | 0 | | | 0 | | | 0 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 1,067 | 17 | 1,084 | 406 | 5 | 411 | 421 | 5 | 426 | 493 | 7 | 500 |

* New Line Item in 2001-02

## TABLE 19

Enrollment History

## -- Utah State University --

Tooele

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | | | 0 | | | 0 | | | 0 | | | 0 |
| Funded Target: | | | | | | | | | | | | 854 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 1,619 | 0 | 1,619 | 810 | 0 | 810 | 770 | 0 | 770 | 994 | 1 | 995 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | | | 0 | | | 0 | | | 0 | | | 0 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 1,665 | 1 | 1,666 | 823 | 0 | 823 | 783 | 0 | 783 | 1,059 | 1 | 1,060 |

* New Line Item in 2001-02

## TABLE 20

## Enrollment History

## -- Utah State University --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 13,708 | 2,585 | 16,293 | 10,342 | 2,224 | 12,566 | 10,017 | 1,978 | 11,995 | 11,084 | 1,978 | 13,062 |
| 1992-93 | 13,992 | 2,524 | 16,516 | 10,598 | 2,142 | 12,740 | 10,285 | 2,004 | 12,289 | 11,117 | 2,235 | 13,352 |
| 1993-94 | 14,954 | 2,601 | 17,555 | 11,338 | 2,230 | 13,568 | 10,882 | 2,075 | 12,957 | 11,737 | 2,349 | 14,086 |
| 1994-95 | 15,818 | 2,707 | 18,525 | 11,857 | 2,279 | 14,136 | 11,331 | 2,093 | 13,424 | 12,231 | 2,371 | 14,602 |
| 1995-96 | 14,899 | 2,704 | 17,603 | 11,842 | 2,340 | 14,182 | 11,264 | 2,177 | 13,441 | 12,151 | 2,459 | 14,610 |
| 1996-97 | 15,704 | 2,625 | 18,329 | 12,453 | 2,359 | 14,812 | 11,774 | 2,230 | 14,004 | 12,736 | 2,490 | 15,226 |
| 1997-98 | 15,955 | 2,786 | 18,741 | 12,720 | 2,559 | 15,279 | 12,115 | 2,355 | 14,470 | 13,134 | 2,738 | 15,872 |
| 1998-99 | 15,333 | 2,644 | 17,977 | 11,692 | 2,302 | 13,994 | 11,606 | 2,229 | 13,835 | 12,635 | 2,498 | 15,133 |
| 1999-00 | 16,325 | 2,547 | 18,872 | 12,303 | 2,213 | 14,516 | 12,191 | 2,086 | 14,277 | 13,359 | 2,397 | 15,756 |
| 2000-01 | 16,775 | 2,506 | 19,281 | 12,875 | 2,208 | 15,083 | 12,931 | 2,125 | 15,056 | 14,159 | 2,462 | 16,621 |
| Funded Target: | | | | | | | | | | | | 16,265 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 18,280 | 2,361 | 20,641 | 13,925 | 2,097 | 16,022 | 13,880 | 2,003 | 15,883 | 15,320 | 2,364 | 17,684 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actual | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 7,945 | 3,001 | 10,946 | 7,014 | 2,894 | 9,908 | 6,721 | 2,752 | 9,473 | 7,613 | 2,752 | 10,365 |
| 1982-83 | 8,938 | 2,866 | 11,804 | 7,408 | 2,649 | 10,057 | 7,200 | 2,489 | 9,689 | 8,064 | 2,489 | 10,553 |
| 1983-84 | 9,898 | 2,673 | 12,571 | 8,272 | 2,400 | 10,672 | 7,751 | 2,198 | 9,949 | 8,791 | 2,198 | 10,989 |
| 1984-85 | 9,825 | 2,400 | 12,225 | 8,034 | 2,120 | 10,154 | 7,697 | 1,961 | 9,658 | 8,702 | 1,961 | 10,663 |
| 1985-86 | 10,426 | 2,145 | 12,571 | 7,953 | 1,792 | 9,745 | 7,709 | 1,616 | 9,325 | 8,690 | 1,616 | 10,306 |
| 1986-87 | 10,552 | 1,925 | 12,477 | 8,113 | 1,687 | 9,800 | 7,715 | 1,573 | 9,288 | 8,780 | 1,573 | 10,353 |
| 1987-88 | 10,842 | 1,876 | 12,718 | 8,209 | 1,604 | 9,813 | 7,831 | 1,501 | 9,332 | 8,896 | 1,501 | 10,397 |
| 1988-89 | 11,201 | 1,913 | 13,114 | 8,441 | 1,645 | 10,086 | 8,057 | 1,530 | 9,587 | 9,101 | 1,530 | 10,631 |
| 1989-90 | 11,618 | 2,003 | 13,621 | 8,832 | 1,729 | 10,561 | 8,544 | 1,595 | 10,139 | 9,610 | 1,595 | 11,205 |
| 1990-91 | 12,527 | 2,258 | 14,785 | 9,560 | 1,953 | 11,513 | 9,182 | 1,871 | 11,053 | 10,355 | 1,871 | 12,226 |
| 1991-92 | 13,906 | 2,624 | 16,530 | 10,474 | 2,258 | 12,732 | 10,229 | 2,023 | 12,252 | 11,296 | 2,023 | 13,319 |
| 1992-93 | 14,556 | 2,558 | 17,114 | 10,942 | 2,179 | 13,121 | 10,663 | 2,056 | 12,719 | 11,826 | 2,344 | 14,170 |
| 1993-94 | 15,781 | 2,618 | 18,399 | 11,819 | 2,264 | 14,083 | 11,307 | 2,108 | 13,415 | 12,437 | 2,403 | 14,840 |
| 1994-95 | 17,657 | 2,714 | 20,371 | 12,599 | 2,312 | 14,911 | 11,970 | 2,136 | 14,106 | 13,148 | 2,434 | 15,582 |
| 1995-96 | 17,122 | 2,739 | 19,861 | 12,769 | 2,390 | 15,159 | 12,247 | 2,223 | 14,470 | 13,417 | 2,525 | 15,942 |
| 1996-97 | 18,148 | 2,660 | 20,808 | 13,345 | 2,393 | 15,738 | 12,643 | 2,278 | 14,921 | 13,863 | 2,558 | 16,421 |
| 1997-98 | 18,409 | 2,825 | 21,234 | 13,629 | 2,593 | 16,222 | 13,033 | 2,391 | 15,424 | 14,242 | 2,802 | 17,044 |
| 1998-99 | 16,674 | 2,648 | 19,322 | 12,230 | 2,324 | 14,554 | 12,472 | 2,265 | 14,737 | 13,785 | 2,571 | 16,356 |
| 1999-00 | 18,303 | 2,562 | 20,865 | 13,027 | 2,247 | 15,274 | 13,239 | 2,136 | 15,375 | 14,630 | 2,461 | 17,091 |
| 2000-01 | 18,938 | 2,552 | 21,490 | 13,595 | 2,256 | 15,851 | 14,003 | 2,188 | 16,191 | 15,488 | 2,557 | 18,045 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 20,639 | 2,362 | 23,001 | 14,767 | 2,122 | 16,889 | 15,091 | 2,039 | 17,130 | 16,822 | 2,415 | 19,237 |

## TABLE 21

Enrollment History

## -- Weber State University --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 13,236 | 630 | 13,866 | 9,769 | 561 | 10,330 | 9,464 | 554 | 10,018 | 10,292 | 643 | 10,935 |
| 1992-93 | 13,642 | 625 | 14,267 | 10,023 | 568 | 10,591 | 9,586 | 545 | 10,131 | 10,455 | 624 | 11,079 |
| 1993-94 | 13,209 | 609 | 13,818 | 9,659 | 560 | 10,219 | 9,275 | 535 | 9,810 | 10,080 | 622 | 10,702 |
| 1994-95 | 12,972 | 573 | 13,545 | 9,658 | 521 | 10,179 | 9,067 | 501 | 9,568 | 9,817 | 572 | 10,389 |
| 1995-96 | 12,563 | 576 | 13,139 | 9,582 | 517 | 10,099 | 8,838 | 493 | 9,331 | 9,484 | 558 | 10,042 |
| 1996-97 | 12,330 | 642 | 12,972 | 9,218 | 569 | 9,787 | 8,752 | 534 | 9,286 | 9,397 | 598 | 9,995 |
| 1997-98 | 12,835 | 666 | 13,501 | 10,020 | 639 | 10,659 | 9,476 | 577 | 10,053 | 10,300 | 656 | 10,956 |
| 1998-99 | 12,669 | 664 | 13,333 | 9,292 | 600 | 9,892 | 9,302 | 560 | 9,862 | 10,163 | 634 | 10,797 |
| 1999-00 | 13,599 | 746 | 14,345 | 9,846 | 652 | 10,498 | 9,720 | 629 | 10,349 | 10,743 | 715 | 11,458 |
| 2000-01 | 14,379 | 728 | 15,107 | 10,434 | 658 | 11,092 | 10,296 | 633 | 10,929 | 11,374 | 722 | 12,096 |
| Funded Target: | | | | | | | | | | | | 11,905 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 15,103 | 803 | 15,906 | 10,971 | 717 | 11,688 | 10,752 | 688 | 11,440 | 12,034 | 766 | 12,800 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 10,018 | 741 | 10,759 | 7,654 | 789 | 8,443 | 7,359 | 746 | 8,105 | 8,086 | 838 | 8,924 |
| 1982-83 | 10,012 | 678 | 10,690 | 7,863 | 703 | 8,566 | 7,592 | 656 | 8,248 | 8,255 | 755 | 9,010 |
| 1983-84 | 10,199 | 672 | 10,871 | 7,918 | 651 | 8,569 | 7,415 | 599 | 8,014 | 8,126 | 696 | 8,822 |
| 1984-85 | 10,074 | 643 | 10,717 | 7,684 | 603 | 8,287 | 7,209 | 547 | 7,756 | 7,851 | 616 | 8,467 |
| 1985-86 | 10,488 | 629 | 11,117 | 7,755 | 543 | 8,298 | 7,338 | 488 | 7,826 | 8,023 | 556 | 8,579 |
| 1986-87 | 10,803 | 563 | 11,366 | 8,072 | 481 | 8,553 | 7,764 | 445 | 8,209 | 8,520 | 507 | 9,027 |
| 1987-88 | 11,398 | 604 | 12,002 | 8,388 | 459 | 8,847 | 8,036 | 414 | 8,450 | 8,816 | 463 | 9,279 |
| 1988-89 | 11,618 | 528 | 12,146 | 8,650 | 426 | 9,077 | 8,324 | 383 | 8,707 | 9,049 | 426 | 9,475 |
| 1989-90 | 12,344 | 576 | 12,920 | 9,065 | 504 | 9,569 | 8,713 | 463 | 9,176 | 9,513 | 521 | 10,034 |
| 1990-91 | 12,750 | 624 | 13,374 | 9,476 | 551 | 10,027 | 8,938 | 496 | 9,434 | 9,779 | 583 | 10,362 |
| 1991-92 | 13,737 | 695 | 14,432 | 9,967 | 599 | 10,566 | 9,722 | 569 | 10,291 | 10,550 | 659 | 11,209 |
| 1992-93 | 14,236 | 757 | 14,993 | 10,484 | 644 | 11,128 | 10,018 | 607 | 10,625 | 10,959 | 713 | 11,672 |
| 1993-94 | 15,158 | 739 | 15,897 | 10,419 | 633 | 11,052 | 9,901 | 600 | 10,501 | 10,862 | 707 | 11,569 |
| 1994-95 | 14,295 | 750 | 15,045 | 10,307 | 630 | 10,937 | 9,745 | 601 | 10,346 | 10,611 | 693 | 11,304 |
| 1995-96 | 13,857 | 762 | 14,619 | 10,182 | 644 | 10,826 | 9,447 | 599 | 10,046 | 10,302 | 704 | 11,006 |
| 1996-97 | 13,594 | 846 | 14,440 | 9,794 | 707 | 10,501 | 9,558 | 646 | 10,204 | 10,904 | 750 | 11,654 |
| 1997-98 | 14,060 | 875 | 14,935 | 10,437 | 750 | 11,187 | 10,328 | 680 | 11,008 | 11,481 | 793 | 12,274 |
| 1998-99 | 13,339 | 797 | 14,136 | 9,468 | 676 | 10,144 | 10,117 | 653 | 10,770 | 11,169 | 753 | 11,922 |
| 1999-00 | 14,480 | 964 | 15,444 | 10,058 | 800 | 10,858 | 10,636 | 777 | 11,413 | 11,900 | 905 | 12,805 |
| 2000-01 | 15,333 | 1,045 | 16,378 | 10,677 | 842 | 11,519 | 11,044 | 828 | 11,872 | 12,371 | 975 | 13,346 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 15,997 | 1,261 | 17,258 | 11,171 | 956 | 12,127 | 11,502 | 943 | 12,445 | 13,079 | 1,096 | 14,175 |

TABLE 22

Enrollment History

## -- Southern Utah University --

Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 3,437 | 299 | 3,736 | 3,193 | 291 | 3,484 | 3,022 | 270 | 3,292 | 3,392 | 306 | 3,698 |
| 1992-93 | 3,639 | 352 | 3,991 | 3,340 | 346 | 3,686 | 3,113 | 308 | 3,421 | 3,388 | 339 | 3,727 |
| 1993-94 | 3,829 | 342 | 4,171 | 3,597 | 338 | 3,935 | 3,389 | 312 | 3,701 | 3,663 | 349 | 4,012 |
| 1994-95 | 3,878 | 458 | 4,336 | 3,611 | 452 | 4,063 | 3,412 | 415 | 3,827 | 3,676 | 453 | 4,129 |
| 1995-96 | 4,124 | 466 | 4,590 | 3,820 | 460 | 4,280 | 3,634 | 430 | 4,064 | 3,921 | 472 | 4,393 |
| 1996-97 | 4,299 | 525 | 4,824 | 3,932 | 510 | 4,442 | 3,770 | 480 | 4,250 | 4,124 | 531 | 4,655 |
| 1997-98 | 4,517 | 586 | 5,103 | 4,184 | 578 | 4,762 | 4,062 | 534 | 4,596 | 4,487 | 597 | 5,084 |
| 1998-99 | 4,866 | 517 | 5,383 | 4,137 | 481 | 4,618 | 4,209 | 474 | 4,683 | 4,655 | 525 | 5,180 |
| 1999-00 | 4,891 | 529 | 5,420 | 4,251 | 507 | 4,758 | 4,280 | 493 | 4,773 | 4,722 | 559 | 5,281 |
| 2000-01 | 4,990 | 483 | 5,473 | 4,336 | 465 | 4,801 | 4,414 | 455 | 4,869 | 4,892 | 512 | 5,404 |
| Funded Target: | | | | | | | | | | | | 5,339 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 5,255 | 524 | 5,779 | 4,516 | 513 | 5,029 | 4,580 | 502 | 5,082 | 5,056 | 556 | 5,612 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,866 | 240 | 2,106 | 1,656 | 240 | 1,896 | 1,614 | 202 | 1,816 | 1,697 | 224 | 1,921 |
| 1982-83 | 2,140 | 238 | 2,378 | 1,934 | 233 | 2,167 | 1,842 | 212 | 2,054 | 1,937 | 236 | 2,173 |
| 1983-84 | 2,344 | 199 | 2,543 | 2,095 | 201 | 2,296 | 1,993 | 187 | 2,180 | 2,105 | 210 | 2,315 |
| 1984-85 | 2,422 | 220 | 2,642 | 2,218 | 220 | 2,438 | 2,085 | 193 | 2,278 | 2,197 | 213 | 2,410 |
| 1985-86 | 2,394 | 191 | 2,585 | 2,150 | 198 | 2,348 | 2,025 | 168 | 2,193 | 2,175 | 186 | 2,361 |
| 1986-87 | 2,676 | 189 | 2,865 | 2,382 | 189 | 2,571 | 2,270 | 172 | 2,442 | 2,484 | 201 | 2,685 |
| 1987-88 | 2,731 | 183 | 2,914 | 2,504 | 181 | 2,685 | 2,372 | 161 | 2,533 | 2,598 | 181 | 2,779 |
| 1988-89 | 2,789 | 163 | 2,952 | 2,609 | 161 | 2,770 | 2,496 | 150 | 2,646 | 2,715 | 179 | 2,894 |
| 1989-90 | 3,276 | 226 | 3,502 | 2,679 | 214 | 2,893 | 2,552 | 171 | 2,723 | 2,819 | 215 | 3,034 |
| 1990-91 | 3,763 | 240 | 4,003 | 2,961 | 233 | 3,194 | 2,869 | 216 | 3,085 | 3,163 | 276 | 3,439 |
| 1991-92 | 3,994 | 299 | 4,293 | 3,224 | 291 | 3,515 | 3,076 | 271 | 3,347 | 3,447 | 307 | 3,754 |
| 1992-93 | 4,069 | 365 | 4,434 | 3,384 | 352 | 3,736 | 3,155 | 312 | 3,467 | 3,533 | 405 | 3,938 |
| 1993-94 | 4,129 | 361 | 4,490 | 3,680 | 343 | 4,023 | 3,478 | 317 | 3,795 | 3,895 | 420 | 4,315 |
| 1994-95 | 4,418 | 522 | 4,940 | 3,775 | 461 | 4,236 | 3,605 | 424 | 4,029 | 4,041 | 490 | 4,531 |
| 1995-96 | 4,500 | 511 | 5,011 | 3,962 | 464 | 4,426 | 3,848 | 440 | 4,288 | 4,245 | 487 | 4,732 |
| 1996-97 | 4,796 | 577 | 5,373 | 4,108 | 517 | 4,625 | 4,002 | 488 | 4,490 | 4,489 | 540 | 5,029 |
| 1997-98 | 5,126 | 646 | 5,772 | 4,364 | 591 | 4,955 | 4,335 | 545 | 4,880 | 4,897 | 611 | 5,508 |
| 1998-99 | 5,002 | 548 | 5,550 | 4,235 | 486 | 4,721 | 4464 | 483 | 4,947 | 5,090 | 535 | 5,625 |
| 1999-00 | 5,195 | 583 | 5,778 | 4,377 | 513 | 4,890 | 4,532 | 501 | 5,033 | 5,182 | 568 | 5,750 |
| 2000-01 | 5,301 | 506 | 5,807 | 4,474 | 470 | 4,944 | 4,717 | 464 | 5,181 | 5,439 | 527 | 5,966 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 5,569 | 526 | 6,095 | 4,654 | 518 | 5,172 | 4,884 | 511 | 5,395 | 5,680 | 567 | 6,247 |

## TABLE 23

### Enrollment History

### -- Southern Utah University --

### University Centers

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94 | 100 | 2 | 102 | 31 | 0 | 31 | 34 | 0 | 34 | 37 | 0 | 37 |
| 1994-95 | 85 | 1 | 86 | 33 | 0 | 33 | 48 | 1 | 49 | 51 | 1 | 52 |
| 1995-96 | 147 | 1 | 148 | 75 | 0 | 75 | 70 | 1 | 71 | 74 | 1 | 75 |
| 1996-97 | 263 | 4 | 267 | 114 | 2 | 116 | 120 | 2 | 122 | 122 | 2 | 124 |
| 1997-98 | 233 | 2 | 235 | 123 | 1 | 124 | 131 | 2 | 133 | 136 | 2 | 138 |
| 1998-99 | 169 | 6 | 175 | 89 | 6 | 95 | 98 | 7 | 105 | 99 | 7 | 106 |
| 1999-00 | 244 | 3 | 247 | 131 | 3 | 134 | 132 | 2 | 134 | 143 | 3 | 146 |
| 2000-01 | 73 | 0 | 73 | 28 | 0 | 28 | 5 | 0 | 5 | 11 | 1 | 12 |
| Funded Target: | | | | | | | | | | | | 0 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 | 0 | 0 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94 | 100 | 2 | 102 | 31 | 0 | 31 | 34 | 0 | 34 | 37 | 0 | 37 |
| 1994-95 | 85 | 1 | 86 | 33 | 0 | 33 | 48 | 1 | 49 | 51 | 1 | 52 |
| 1995-96 | 147 | 1 | 148 | 75 | 0 | 75 | 70 | 1 | 71 | 74 | 1 | 75 |
| 1996-97 | 263 | 4 | 267 | 114 | 2 | 116 | 120 | 2 | 122 | 122 | 2 | 124 |
| 1997-98 | 233 | 2 | 235 | 123 | 1 | 124 | 131 | 2 | 133 | 136 | 2 | 138 |
| 1998-99 | 169 | 6 | 175 | 89 | 6 | 95 | 98 | 7 | 105 | 99 | 7 | 106 |
| 1999-00 | 244 | 3 | 247 | 131 | 3 | 134 | 132 | 2 | 134 | 143 | 3 | 146 |
| 2000-01 | 153 | 3 | 156 | 77 | 1 | 78 | 5 | 0 | 5 | 11 | 1 | 12 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

* New Line Item in 1993-94

**Line Item Inactive 2001-2002

## TABLE 24

Enrollment History

## -- Southern Utah University --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 3,437 | 299 | 3,736 | 3,193 | 291 | 3,484 | 3,022 | 270 | 3,292 | 3,392 | 306 | 3,698 |
| 1992-93 | 3,639 | 352 | 3,991 | 3,340 | 346 | 3,686 | 3,113 | 308 | 3,421 | 3,388 | 339 | 3,727 |
| 1993-94 | 3,929 | 344 | 4,273 | 3,628 | 338 | 3,966 | 3,423 | 312 | 3,735 | 3,700 | 349 | 4,049 |
| 1994-95 | 3,963 | 459 | 4,422 | 3,644 | 452 | 4,096 | 3,460 | 416 | 3,876 | 3,727 | 454 | 4,181 |
| 1995-96 | 4,271 | 467 | 4,738 | 3,895 | 460 | 4,355 | 3,704 | 431 | 4,135 | 3,995 | 473 | 4,468 |
| 1996-97 | 4,562 | 529 | 5,091 | 4,046 | 512 | 4,558 | 3,890 | 482 | 4,372 | 4,246 | 533 | 4,779 |
| 1997-98 | 4,750 | 588 | 5,338 | 4,307 | 579 | 4,886 | 4,193 | 536 | 4,729 | 4,623 | 599 | 5,222 |
| 1998-99 | 4,964 | 523 | 5,487 | 4,226 | 487 | 4,713 | 4,307 | 481 | 4,788 | 4,754 | 532 | 5,286 |
| 1999-00 | 5,135 | 532 | 5,667 | 4,382 | 510 | 4,892 | 4,412 | 495 | 4,907 | 4,865 | 562 | 5,427 |
| 2000-01 | 5,063 | 483 | 5,546 | 4,364 | 465 | 4,829 | 4,419 | 455 | 4,874 | 4,903 | 513 | 5,416 |
| Funded Target: | | | | | | | | | | | | 5,339 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 5,255 | 524 | 5,779 | 4,516 | 513 | 5,029 | 4,580 | 502 | 5,082 | 5,056 | 556 | 5,612 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,866 | 240 | 2,106 | 1,656 | 240 | 1,896 | 1,614 | 202 | 1,816 | 1,697 | 224 | 1,921 |
| 1982-83 | 2,140 | 238 | 2,378 | 1,934 | 233 | 2,167 | 1,842 | 212 | 2,054 | 1,937 | 236 | 2,173 |
| 1983-84 | 2,344 | 199 | 2,543 | 2,095 | 201 | 2,296 | 1,993 | 187 | 2,180 | 2,105 | 210 | 2,315 |
| 1984-85 | 2,422 | 220 | 2,642 | 2,218 | 220 | 2,438 | 2,085 | 193 | 2,278 | 2,197 | 213 | 2,410 |
| 1985-86 | 2,394 | 191 | 2,585 | 2,150 | 198 | 2,348 | 2,025 | 168 | 2,193 | 2,175 | 186 | 2,361 |
| 1986-87 | 2,676 | 189 | 2,865 | 2,382 | 189 | 2,571 | 2,270 | 172 | 2,442 | 2,484 | 201 | 2,685 |
| 1987-88 | 2,731 | 183 | 2,914 | 2,504 | 181 | 2,685 | 2,372 | 161 | 2,533 | 2,598 | 181 | 2,779 |
| 1988-89 | 2,789 | 163 | 2,952 | 2,609 | 161 | 2,770 | 2,496 | 150 | 2,646 | 2,715 | 179 | 2,894 |
| 1989-90 | 3,276 | 226 | 3,502 | 2,679 | 214 | 2,893 | 2,552 | 171 | 2,723 | 2,819 | 215 | 3,034 |
| 1990-91 | 3,763 | 240 | 4,003 | 2,961 | 233 | 3,194 | 2,869 | 216 | 3,085 | 3,163 | 276 | 3,439 |
| 1991-92 | 3,994 | 299 | 4,293 | 3,224 | 291 | 3,515 | 3,076 | 271 | 3,347 | 3,447 | 307 | 3,754 |
| 1992-93 | 4,069 | 365 | 4,434 | 3,384 | 352 | 3,736 | 3,155 | 312 | 3,467 | 3,533 | 405 | 3,938 |
| 1993-94 | 4,229 | 363 | 4,592 | 3,711 | 343 | 4,054 | 3,512 | 317 | 3,829 | 3,932 | 420 | 4,352 |
| 1994-95 | 4,503 | 523 | 5,026 | 3,808 | 461 | 4,269 | 3,653 | 425 | 4,078 | 4,092 | 491 | 4,583 |
| 1995-96 | 4,647 | 512 | 5,159 | 4,037 | 464 | 4,501 | 3,918 | 441 | 4,359 | 4,319 | 488 | 4,807 |
| 1996-97 | 5,059 | 581 | 5,640 | 4,222 | 519 | 4,741 | 4,122 | 490 | 4,612 | 4,611 | 542 | 5,153 |
| 1997-98 | 5,359 | 648 | 6,007 | 4,487 | 592 | 5,079 | 4,466 | 547 | 5,013 | 5,033 | 613 | 5,646 |
| 1998-99 | 5,171 | 554 | 5,725 | 4,324 | 492 | 4,816 | 4,562 | 490 | 5,052 | 5,189 | 542 | 5,731 |
| 1999-00 | 5,439 | 586 | 6,025 | 4,508 | 516 | 5,024 | 4,664 | 503 | 5,167 | 5,325 | 571 | 5,896 |
| 2000-01 | 5,454 | 509 | 5,963 | 4,551 | 471 | 5,022 | 4,722 | 464 | 5,186 | 5,450 | 528 | 5,978 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 5,569 | 526 | 6,095 | 4,654 | 518 | 5,172 | 4,884 | 511 | 5,395 | 5,680 | 567 | 6,247 |

## TABLE 25

Enrollment History

## – Snow College –

Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 1,813 | 338 | 2,151 | 1,676 | 353 | 2,029 | 1,565 | 319 | 1,884 | 1,606 | 384 | 1,990 |
| 1992-93 | 1,974 | 363 | 2,337 | 1,836 | 389 | 2,225 | 1,769 | 329 | 2,098 | 1,826 | 388 | 2,214 |
| 1993-94 | 2,115 | 311 | 2,426 | 1,955 | 323 | 2,278 | 1,812 | 279 | 2,091 | 1,870 | 319 | 2,189 |
| 1994-95 | 2,194 | 273 | 2,467 | 2,043 | 283 | 2,326 | 1,941 | 243 | 2,184 | 1,986 | 275 | 2,261 |
| 1995-96 | 2,200 | 284 | 2,484 | 2,082 | 286 | 2,368 | 1,940 | 254 | 2,194 | 1,989 | 280 | 2,269 |
| 1996-97 | 2,243 | 307 | 2,550 | 2,103 | 310 | 2,413 | 1,985 | 279 | 2,264 | 2,031 | 308 | 2,339 |
| 1997-98 | 2,418 | 311 | 2,729 | 2,346 | 321 | 2,667 | 2,240 | 286 | 2,526 | 2,294 | 306 | 2,600 |
| 1998-99 | 2,364 | 275 | 2,639 | 2,201 | 271 | 2,472 | 2,168 | 270 | 2,438 | 2,218 | 286 | 2,504 |
| 1999-00 | 2,755 | 268 | 3,023 | 2,118 | 271 | 2,389 | 2,032 | 257 | 2,289 | 2,079 | 275 | 2,354 |
| 2000-01 | 2,392 | 238 | 2,630 | 2,230 | 236 | 2,466 | 2,169 | 233 | 2,402 | 2,227 | 247 | 2,474 |
| Funded Target: | | | | | | | | | | | | 2,536 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 2,763 | 232 | 2,995 | 2,434 | 225 | 2,659 | 2,367 | 223 | 2,590 | 2,441 | 234 | 2,675 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,179 | 209 | 1,388 | 989 | 220 | 1,209 | 887 | 203 | 1,090 | 906 | 226 | 1,132 |
| 1982-83 | 1,230 | 181 | 1,411 | 961 | 182 | 1,143 | 878 | 147 | 1,025 | 878 | 147 | 1,025 |
| 1983-84 | 1,128 | 178 | 1,306 | 1,038 | 178 | 1,216 | 969 | 147 | 1,116 | 985 | 161 | 1,146 |
| 1984-85 | 1,174 | 145 | 1,319 | 1,079 | 150 | 1,229 | 968 | 127 | 1,095 | 989 | 141 | 1,130 |
| 1985-86 | 1,096 | 163 | 1,259 | 1,028 | 166 | 1,194 | 962 | 142 | 1,104 | 988 | 154 | 1,142 |
| 1986-87 | 1,239 | 157 | 1,396 | 1,176 | 164 | 1,340 | 1,078 | 146 | 1,224 | 1,112 | 153 | 1,265 |
| 1987-88 | 1,188 | 181 | 1,369 | 1,126 | 188 | 1,314 | 1,043 | 158 | 1,201 | 1,067 | 177 | 1,244 |
| 1988-89 | 1,356 | 188 | 1,544 | 1,224 | 197 | 1,421 | 1,128 | 186 | 1,314 | 1,156 | 219 | 1,375 |
| 1989-90 | 1,480 | 254 | 1,734 | 1,362 | 259 | 1,621 | 1,277 | 262 | 1,539 | 1,312 | 304 | 1,616 |
| 1990-91 | 1,540 | 332 | 1,872 | 1,447 | 351 | 1,798 | 1,359 | 329 | 1,688 | 1,387 | 381 | 1,768 |
| 1991-92 | 2,215 | 338 | 2,553 | 1,845 | 353 | 2,198 | 1,664 | 319 | 1,983 | 1,705 | 384 | 2,089 |
| 1992-93 | 2,455 | 364 | 2,819 | 2,061 | 391 | 2,452 | 1,912 | 331 | 2,243 | 1,973 | 390 | 2,363 |
| 1993-94 | 2,609 | 311 | 2,920 | 2,184 | 324 | 2,508 | 1,961 | 280 | 2,241 | 2,022 | 321 | 2,343 |
| 1994-95 | 2,723 | 273 | 2,996 | 2,297 | 285 | 2,582 | 2,092 | 245 | 2,337 | 2,139 | 277 | 2,416 |
| 1995-96 | 2,742 | 285 | 3,027 | 2,380 | 288 | 2,668 | 2,130 | 255 | 2,385 | 2,180 | 281 | 2,461 |
| 1996-97 | 2,854 | 308 | 3,162 | 2,437 | 311 | 2,748 | 2,198 | 281 | 2,479 | 2,244 | 310 | 2,554 |
| 1997-98 | 3,014 | 312 | 3,326 | 2,592 | 322 | 2,914 | 2,448 | 286 | 2,734 | 2,504 | 306 | 2,810 |
| 1998-99 | 3,043 | 275 | 3,318 | 2,463 | 272 | 2,735 | 2,381 | 271 | 2,652 | 2,433 | 287 | 2,720 |
| 1999-00 | 2,856 | 266 | 3,122 | 2,450 | 271 | 2,721 | 2,198 | 257 | 2,455 | 2,252 | 275 | 2,527 |
| 2000-01 | 3,076 | 239 | 3,315 | 2,544 | 236 | 2,780 | 2,385 | 234 | 2,619 | 2,445 | 248 | 2,693 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 3,611 | 233 | 3,844 | 2,750 | 225 | 2,975 | 2,571 | 223 | 2,794 | 2,646 | 234 | 2,880 |

## TABLE 26

Enrollment History

### -- Snow College --

Utah Electronic College (UEC)

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 2 | 2 | 4 |
| Funded Target: | | | | | | | | | | | | |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 4 | 0 | 4 | 1 | 0 | 1 | 1 | 0 | 1 | 2 | 1 | 3 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 2 | 2 | 4 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 4 | 0 | 4 | 1 | 0 | 1 | 1 | 0 | 1 | 2 | 1 | 3 |

* New Line Item in 2000-2001

## TABLE 27

Enrollment History

### -- Snow College --

Snow South Postsecondary

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00 | 228 | 1 | 229 | 130 | 1 | 131 | 330 | 4 | 334 | 365 | 4 | 369 |
| 2000-01+B57 | 392 | 0 | 392 | 147 | 0 | 147 | 253 | 5 | 258 | 280 | 5 | 285 |
| Funded Target: | | | | | | | | | | | | 411 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 356 | 7 | 363 | 229 | 6 | 235 | 242 | 6 | 248 | 283 | 7 | 290 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00 | 467 | 1 | 468 | 130 | 0 | 130 | 329 | 4 | 333 | 364 | 4 | 368 |
| 2000-01 | 380 | 5 | 385 | 227 | 5 | 232 | 253 | 5 | 258 | 280 | 5 | 285 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 375 | 7 | 382 | 242 | 6 | 248 | 255 | 6 | 261 | 296 | 7 | 303 |

* New Line Item in 1990-00

TABLE 28

Enrollment History

## -- Snow College --

Snow South Secondary

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | 239 | 0 | 239 | 257 | 0 | 257 | 203 | 0 | 203 | 223 | 0 | 223 |
| 2000-01* | 380 | 5 | 385 | 227 | 5 | 232 | 153 | 0 | 153 | 168 | 0 | 168 |
| Funded Target: | | | | | | | | | | | | 0 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00 | 489 | 2 | 491 | 257 | 1 | 258 | 204 | 0 | 204 | 224 | 0 | 224 |
| 2000-01 | 392 | 0 | 392 | 147 | 0 | 147 | 153 | 0 | 153 | 168 | 0 | 168 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

* New Line Item in 1990-00,

** Line Item Inactive 2001-02

## TABLE 29

Enrollment History

**-- Snow College --**

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 1,813 | 338 | 2,151 | 1,676 | 353 | 2,029 | 1,565 | 319 | 1,884 | 1,606 | 384 | 1,990 |
| 1992-93 | 1,974 | 363 | 2,337 | 1,836 | 389 | 2,225 | 1,769 | 329 | 2,098 | 1,826 | 388 | 2,214 |
| 1993-94 | 2,115 | 311 | 2,426 | 1,955 | 323 | 2,278 | 1,812 | 279 | 2,091 | 1,870 | 319 | 2,189 |
| 1994-95 | 2,194 | 273 | 2,467 | 2,043 | 283 | 2,326 | 1,941 | 243 | 2,184 | 1,986 | 275 | 2,261 |
| 1995-96 | 2,200 | 284 | 2,484 | 2,082 | 286 | 2,368 | 1,940 | 254 | 2,194 | 1,989 | 280 | 2,269 |
| 1996-97 | 2,243 | 307 | 2,550 | 2,103 | 310 | 2,413 | 1,985 | 279 | 2,264 | 2,031 | 308 | 2,339 |
| 1997-98 | 2,418 | 311 | 2,729 | 2,346 | 321 | 2,667 | 2,240 | 286 | 2,526 | 2,294 | 306 | 2,600 |
| 1998-99 | 2,364 | 275 | 2,639 | 2,201 | 271 | 2,472 | 2,168 | 270 | 2,438 | 2,218 | 286 | 2,504 |
| 1999-00 | 3,222 | 269 | 3,491 | 2,505 | 272 | 2,777 | 2,565 | 261 | 2,826 | 2,667 | 279 | 2,946 |
| 2000-01 | 3,164 | 243 | 3,407 | 2,604 | 241 | 2,845 | 2,576 | 239 | 2,815 | 2,677 | 254 | 2,931 |
| Funded Target: | | | | | | | | | | | | 2,947 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 3,004 | 238 | 3,242 | 2,664 | 231 | 2,895 | 2,610 | 229 | 2,839 | 2,726 | 242 | 2,968 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,179 | 209 | 1,388 | 989 | 220 | 1,209 | 887 | 203 | 1,090 | 906 | 226 | 1,132 |
| 1982-83 | 1,230 | 181 | 1,411 | 961 | 182 | 1,143 | 878 | 147 | 1,025 | 878 | 147 | 1,025 |
| 1983-84 | 1,128 | 178 | 1,306 | 1,038 | 178 | 1,216 | 969 | 147 | 1,116 | 985 | 161 | 1,146 |
| 1984-85 | 1,174 | 145 | 1,319 | 1,079 | 150 | 1,229 | 968 | 127 | 1,095 | 989 | 141 | 1,130 |
| 1985-86 | 1,096 | 163 | 1,259 | 1,028 | 166 | 1,194 | 962 | 142 | 1,104 | 988 | 154 | 1,142 |
| 1986-87 | 1,239 | 157 | 1,396 | 1,176 | 164 | 1,340 | 1,078 | 146 | 1,224 | 1,112 | 153 | 1,265 |
| 1987-88 | 1,188 | 181 | 1,369 | 1,126 | 188 | 1,314 | 1,043 | 158 | 1,201 | 1,067 | 177 | 1,244 |
| 1988-89 | 1,356 | 188 | 1,544 | 1,224 | 197 | 1,421 | 1,128 | 186 | 1,314 | 1,156 | 219 | 1,375 |
| 1989-90 | 1,480 | 254 | 1,734 | 1,362 | 259 | 1,621 | 1,277 | 262 | 1,539 | 1,312 | 304 | 1,616 |
| 1990-91 | 1,540 | 332 | 1,872 | 1,447 | 351 | 1,798 | 1,359 | 329 | 1,688 | 1,387 | 381 | 1,768 |
| 1991-92 | 2,215 | 338 | 2,553 | 1,845 | 353 | 2,198 | 1,664 | 319 | 1,983 | 1,705 | 384 | 2,089 |
| 1992-93 | 2,455 | 364 | 2,819 | 2,061 | 391 | 2,452 | 1,912 | 331 | 2,243 | 1,973 | 390 | 2,363 |
| 1993-94 | 2,609 | 311 | 2,920 | 2,184 | 324 | 2,508 | 1,961 | 280 | 2,241 | 2,022 | 321 | 2,343 |
| 1994-95 | 2,723 | 273 | 2,996 | 2,297 | 285 | 2,582 | 2,092 | 245 | 2,337 | 2,139 | 277 | 2,416 |
| 1995-96 | 2,742 | 285 | 3,027 | 2,380 | 288 | 2,668 | 2,130 | 255 | 2,385 | 2,180 | 281 | 2,461 |
| 1996-97 | 2,854 | 308 | 3,162 | 2,437 | 311 | 2,748 | 2,198 | 281 | 2,479 | 2,244 | 310 | 2,554 |
| 1997-98 | 3,014 | 312 | 3,326 | 2,592 | 322 | 2,914 | 2,448 | 286 | 2,734 | 2,504 | 306 | 2,810 |
| 1998-99 | 3,043 | 275 | 3,318 | 2,463 | 272 | 2,735 | 2,381 | 271 | 2,652 | 2,433 | 287 | 2,720 |
| 1999-00 | 3,812 | 269 | 4,081 | 2,837 | 272 | 3,109 | 2,731 | 261 | 2,992 | 2,840 | 279 | 3,119 |
| 2000-01 | 3,848 | 244 | 4,092 | 2,918 | 241 | 3,159 | 2,792 | 240 | 3,032 | 2,895 | 255 | 3,150 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 3,857 | 239 | 4,096 | 2,993 | 231 | 3,224 | 2,827 | 229 | 3,056 | 2,944 | 242 | 3,186 |

TABLE 30

Enrollment History

## -- Dixie State College --

Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 2,747 | 185 | 2,932 | 2,216 | 182 | 2,398 | 2,035 | 146 | 2,181 | 2,134 | 163 | 2,297 |
| 1992-93 | 2,654 | 206 | 2,860 | 2,185 | 207 | 2,392 | 1,993 | 164 | 2,157 | 2,115 | 176 | 2,291 |
| 1993-94 | 2,770 | 255 | 3,025 | 2,290 | 248 | 2,538 | 2,077 | 210 | 2,287 | 2,208 | 222 | 2,430 |
| 1994-95 | 4,003 | 358 | 4,361 | 2,509 | 248 | 2,757 | 2,289 | 191 | 2,480 | 2,412 | 208 | 2,620 |
| 1995-96 | 4,713 | 208 | 4,921 | 2,903 | 207 | 3,110 | 2,628 | 177 | 2,805 | 2,750 | 195 | 2,945 |
| 1996-97 | 4,834 | 313 | 5,147 | 2,939 | 308 | 3,247 | 2,664 | 259 | 2,923 | 2,829 | 279 | 3,108 |
| 1997-98 | 4,533 | 408 | 4,941 | 3,066 | 351 | 3,417 | 2,851 | 290 | 3,141 | 3,026 | 310 | 3,336 |
| 1998-99 | 4,826 | 409 | 5,235 | 3,125 | 290 | 3,415 | 3,087 | 271 | 3,358 | 3,253 | 294 | 3,547 |
| 1999-00 | 5,564 | 477 | 6,041 | 3,280 | 341 | 3,621 | 3,140 | 315 | 3,455 | 3,332 | 336 | 3,668 |
| 2000-01 | 5,608 | 479 | 6,087 | 3,403 | 360 | 3,763 | 3,307 | 339 | 3,646 | 3,525 | 363 | 3,888 |
| Funded Target: | | | | | | | | | | | | 3,869 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 6,216 | 594 | 6,810 | 3,629 | 384 | 4,013 | 3,519 | 359 | 3,878 | 3,773 | 388 | 4,161 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,672 | 232 | 1,904 | 1,288 | 233 | 1,521 | 1,181 | 199 | 1,380 | 1,181 | 199 | 1,380 |
| 1982-83 | 1,800 | 210 | 2,010 | 1,417 | 217 | 1,634 | 1,249 | 187 | 1,436 | 1,249 | 187 | 1,436 |
| 1983-84 | 1,694 | 171 | 1,865 | 1,404 | 178 | 1,582 | 1,277 | 160 | 1,437 | 1,289 | 160 | 1,449 |
| 1984-85 | 1,728 | 176 | 1,904 | 1,408 | 175 | 1,583 | 1,308 | 156 | 1,464 | 1,324 | 159 | 1,483 |
| 1985-86 | 2,025 | 207 | 2,232 | 1,533 | 204 | 1,737 | 1,427 | 179 | 1,606 | 1,459 | 187 | 1,646 |
| 1986-87 | 2,137 | 193 | 2,330 | 1,802 | 190 | 1,992 | 1,628 | 150 | 1,778 | 1,685 | 158 | 1,843 |
| 1987-88 | 2,037 | 174 | 2,211 | 1,715 | 174 | 1,889 | 1,596 | 150 | 1,746 | 1,655 | 157 | 1,812 |
| 1988-89 | 2,066 | 162 | 2,228 | 1,713 | 160 | 1,873 | 1,595 | 133 | 1,728 | 1,659 | 143 | 1,802 |
| 1989-90 | 2,203 | 178 | 2,381 | 1,877 | 174 | 2,051 | 1,756 | 147 | 1,903 | 1,835 | 157 | 1,992 |
| 1990-91 | 2,354 | 174 | 2,528 | 1,982 | 176 | 2,158 | 1,908 | 158 | 2,066 | 1,985 | 171 | 2,156 |
| 1991-92 | 2,778 | 185 | 2,963 | 2,216 | 182 | 2,398 | 2,036 | 146 | 2,182 | 2,135 | 163 | 2,298 |
| 1992-93 | 2,662 | 206 | 2,868 | 2,194 | 208 | 2,402 | 2,000 | 165 | 2,165 | 2,122 | 177 | 2,299 |
| 1993-94 | 2,785 | 256 | 3,041 | 2,299 | 251 | 2,550 | 2,083 | 212 | 2,295 | 2,214 | 224 | 2,438 |
| 1994-95 | 4,016 | 358 | 4,374 | 2,521 | 251 | 2,772 | 2,305 | 193 | 2,498 | 2,428 | 210 | 2,638 |
| 1995-96 | 4,713 | 208 | 4,921 | 2,912 | 208 | 3,120 | 2,635 | 180 | 2,815 | 2,766 | 198 | 2,964 |
| 1996-97 | 5,004 | 314 | 5,318 | 2,988 | 310 | 3,298 | 2,722 | 263 | 2,985 | 2,887 | 284 | 3,171 |
| 1997-98 | 5,012 | 489 | 5,501 | 3,147 | 357 | 3,504 | 2,900 | 294 | 3,194 | 3,075 | 314 | 3,389 |
| 1998-99 | 5,040 | 415 | 5,455 | 3,164 | 290 | 3,454 | 3,146 | 272 | 3,418 | 3,312 | 295 | 3,607 |
| 1999-00 | 5,663 | 528 | 6,191 | 3,315 | 341 | 3,656 | 3,199 | 316 | 3,515 | 3,391 | 337 | 3,728 |
| 2000-01 | 5,977 | 538 | 6,515 | 3,471 | 360 | 3,831 | 3,392 | 340 | 3,732 | 3,619 | 368 | 3,987 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 6,578 | 659 | 7,237 | 3,698 | 385 | 4,083 | 3,618 | 360 | 3,978 | 3,886 | 395 | 4,281 |

TABLE 31

Enrollment History

## -- Dixie State College --

Utah Electronic College (UEC)

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 3 | 1 | 2 | 3 |
| Funded Target: | | | | | | | | | | | | |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 4 | 14 | 18 | 1 | 3 | 4 | 1 | 3 | 4 | 1 | 3 | 4 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 3 | 1 | 2 | 3 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 4 | 14 | 18 | 1 | 3 | 4 | 1 | 3 | 4 | 1 | 3 | 4 |

* New Line item in 2000-2001

TABLE 32

Enrollment History

## -- Dixie State College --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 2,747 | 185 | 2,932 | 2,216 | 182 | 2,398 | 2,035 | 146 | 2,181 | 2,134 | 163 | 2,297 |
| 1992-93 | 2,654 | 206 | 2,860 | 2,185 | 207 | 2,392 | 1,993 | 164 | 2,157 | 2,115 | 176 | 2,291 |
| 1993-94 | 2,770 | 255 | 3,025 | 2,290 | 248 | 2,538 | 2,077 | 210 | 2,287 | 2,208 | 222 | 2,430 |
| 1994-95 | 4,003 | 358 | 4,361 | 2,509 | 248 | 2,757 | 2,289 | 191 | 2,480 | 2,412 | 208 | 2,620 |
| 1995-96 | 4,713 | 208 | 4,921 | 2,903 | 207 | 3,110 | 2,628 | 177 | 2,805 | 2,750 | 195 | 2,945 |
| 1996-97 | 4,834 | 313 | 5,147 | 2,939 | 308 | 3,247 | 2,664 | 259 | 2,923 | 2,829 | 279 | 3,108 |
| 1997-98 | 4,533 | 408 | 4,941 | 3,066 | 351 | 3,417 | 2,851 | 290 | 3,141 | 3,026 | 310 | 3,336 |
| 1998-99 | 4,826 | 409 | 5,235 | 3,125 | 290 | 3,415 | 3,087 | 271 | 3,358 | 3,253 | 294 | 3,547 |
| 1999-00 | 5,564 | 477 | 6,041 | 3,280 | 341 | 3,621 | 3,140 | 315 | 3,455 | 3,332 | 336 | 3,668 |
| 2000-01 | 5,608 | 479 | 6,087 | 3,403 | 360 | 3,763 | 3,308 | 341 | 3,649 | 3,526 | 365 | 3,891 |
| Funded Target: | | | | | | | | | | | | 3,869 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 6,220 | 608 | 6,828 | 3,630 | 387 | 4,017 | 3,520 | 362 | 3,882 | 3,774 | 391 | 4,165 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,672 | 232 | 1,904 | 1,288 | 233 | 1,521 | 1,181 | 199 | 1,380 | 1,181 | 199 | 1,380 |
| 1982-83 | 1,800 | 210 | 2,010 | 1,417 | 217 | 1,634 | 1,249 | 187 | 1,436 | 1,249 | 187 | 1,436 |
| 1983-84 | 1,694 | 171 | 1,865 | 1,404 | 178 | 1,582 | 1,277 | 160 | 1,437 | 1,289 | 160 | 1,449 |
| 1984-85 | 1,728 | 176 | 1,904 | 1,408 | 175 | 1,583 | 1,308 | 156 | 1,464 | 1,324 | 159 | 1,483 |
| 1985-86 | 2,025 | 207 | 2,232 | 1,533 | 204 | 1,737 | 1,427 | 179 | 1,606 | 1,459 | 187 | 1,646 |
| 1986-87 | 2,137 | 193 | 2,330 | 1,802 | 190 | 1,992 | 1,628 | 150 | 1,778 | 1,685 | 158 | 1,843 |
| 1987-88 | 2,037 | 174 | 2,211 | 1,715 | 174 | 1,889 | 1,596 | 150 | 1,746 | 1,655 | 157 | 1,812 |
| 1988-89 | 2,066 | 162 | 2,228 | 1,713 | 160 | 1,873 | 1,595 | 133 | 1,728 | 1,659 | 143 | 1,802 |
| 1989-90 | 2,203 | 178 | 2,381 | 1,877 | 174 | 2,051 | 1,756 | 147 | 1,903 | 1,835 | 157 | 1,992 |
| 1990-91 | 2,354 | 174 | 2,528 | 1,982 | 176 | 2,158 | 1,908 | 158 | 2,066 | 1,985 | 171 | 2,156 |
| 1991-92 | 2,778 | 185 | 2,963 | 2,216 | 182 | 2,398 | 2,036 | 146 | 2,182 | 2,135 | 163 | 2,298 |
| 1992-93 | 2,662 | 206 | 2,868 | 2,194 | 208 | 2,402 | 2,000 | 165 | 2,165 | 2,122 | 177 | 2,299 |
| 1993-94 | 2,785 | 256 | 3,041 | 2,299 | 251 | 2,550 | 2,083 | 212 | 2,295 | 2,214 | 224 | 2,438 |
| 1994-95 | 4,016 | 358 | 4,374 | 2,521 | 251 | 2,772 | 2,305 | 193 | 2,498 | 2,428 | 210 | 2,638 |
| 1995-96 | 4,713 | 208 | 4,921 | 2,912 | 208 | 3,120 | 2,635 | 180 | 2,815 | 2,766 | 198 | 2,964 |
| 1996-97 | 5,004 | 314 | 5,318 | 2,988 | 310 | 3,298 | 2,722 | 263 | 2,985 | 2,887 | 284 | 3,171 |
| 1997-98 | 5,012 | 489 | 5,501 | 3,147 | 357 | 3,504 | 2,900 | 294 | 3,194 | 3,075 | 314 | 3,389 |
| 1998-99 | 5,040 | 415 | 5,455 | 3,164 | 290 | 3,454 | 3,146 | 272 | 3,418 | 3,312 | 295 | 3,607 |
| 1999-00 | 5,663 | 528 | 6,191 | 3,315 | 341 | 3,656 | 3,199 | 316 | 3,515 | 3,391 | 337 | 3,728 |
| 2000-01 | 5,977 | 538 | 6,515 | 3,471 | 360 | 3,831 | 3,393 | 342 | 3,735 | 3,620 | 370 | 3,990 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 6,582 | 673 | 7,255 | 3,699 | 388 | 4,087 | 3,619 | 363 | 3,982 | 3,887 | 398 | 4,285 |

## TABLE 33

### Enrollment History

## -- College of Eastern Utah --

### Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 2,147 | 63 | 2,210 | 1,412 | 60 | 1,472 | 1,252 | 58 | 1,310 | 1,306 | 63 | 1,369 |
| 1992-93 | 2,237 | 65 | 2,302 | 1,504 | 71 | 1,575 | 1,340 | 59 | 1,399 | 1,390 | 65 | 1,455 |
| 1993-94 | 2,229 | 88 | 2,317 | 1,556 | 90 | 1,646 | 1,398 | 78 | 1,476 | 1,445 | 81 | 1,526 |
| 1994-95 | 2,397 | 91 | 2,488 | 1,650 | 87 | 1,737 | 1,439 | 78 | 1,517 | 1,488 | 83 | 1,571 |
| 1995-96 | 2,113 | 75 | 2,188 | 1,462 | 83 | 1,545 | 1,345 | 87 | 1,432 | 1,393 | 92 | 1,485 |
| 1996-97 | 2,625 | 96 | 2,721 | 1,641 | 101 | 1,742 | 1,401 | 86 | 1,487 | 1,447 | 94 | 1,541 |
| 1997-98 | 2,946 | 111 | 3,057 | 1,665 | 98 | 1,763 | 1,441 | 80 | 1,521 | 1,489 | 88 | 1,577 |
| 1998-99 | 1,898 | 103 | 2,001 | 1,393 | 84 | 1,477 | 1,434 | 80 | 1,514 | 1,499 | 91 | 1,590 |
| 1999-00 | 1,910 | 84 | 1,994 | 1,456 | 79 | 1,535 | 1,451 | 71 | 1,522 | 1,557 | 78 | 1,635 |
| 2000-01 | 1,916 | 92 | 2,008 | 1,438 | 98 | 1,536 | 1,454 | 88 | 1,542 | 1,552 | 100 | 1,652 |
| Funded Target: | | | | | | | | | | | | 1,642 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 2,126 | 84 | 2,210 | 1,622 | 88 | 1,710 | 1,616 | 79 | 1,695 | 1,740 | 87 | 1,827 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,099 | 35 | 1,134 | 727 | 39 | 766 | 633 | 33 | 666 | 682 | 34 | 716 |
| 1982-83 | 1,061 | 46 | 1,107 | 715 | 45 | 760 | 696 | 35 | 731 | 719 | 36 | 755 |
| 1983-84 | 1,011 | 63 | 1,074 | 734 | 69 | 803 | 733 | 44 | 777 | 784 | 45 | 829 |
| 1984-85 | 1,060 | 53 | 1,113 | 848 | 54 | 902 | 790 | 40 | 830 | 866 | 41 | 907 |
| 1985-86 | 1,079 | 53 | 1,132 | 817 | 54 | 871 | 804 | 44 | 848 | 861 | 44 | 905 |
| 1986-87 | 1,320 | 83 | 1,403 | 897 | 82 | 979 | 890 | 48 | 939 | 952 | 49 | 1,001 |
| 1987-88 | 1,807 | 68 | 1,875 | 1,040 | 65 | 1,105 | 917 | 43 | 960 | 982 | 44 | 1,026 |
| 1988-89 | 1,624 | 77 | 1,701 | 1,111 | 38 | 1,149 | 1,008 | 27 | 1,035 | 1,052 | 29 | 1,081 |
| 1989-90 | 1,932 | 37 | 1,969 | 1,233 | 31 | 1,264 | 1,052 | 31 | 1,083 | 1,110 | 34 | 1,144 |
| 1990-91 | 2,201 | 108 | 2,309 | 1,344 | 65 | 1,409 | 1,196 | 54 | 1,250 | 1,266 | 63 | 1,329 |
| 1991-92 | 2,147 | 63 | 2,210 | 1,412 | 60 | 1,472 | 1,252 | 58 | 1,310 | 1.306 | 63 | 1,369 |
| 1992-93 | 2,242 | 65 | 2,307 | 1,504 | 71 | 1,575 | 1,343 | 59 | 1,402 | 1,394 | 65 | 1,459 |
| 1993-94 | 2,249 | 88 | 2,337 | 1,558 | 90 | 1,648 | 1,399 | 78 | 1,477 | 1,448 | 81 | 1,529 |
| 1994-95 | 2,396 | 91 | 2,487 | 1,650 | 87 | 1,737 | 1,439 | 78 | 1,517 | 1,489 | 83 | 1,572 |
| 1995-96 | 2,410 | 75 | 2,485 | 1,564 | 83 | 1,647 | 1,389 | 87 | 1,476 | 1,439 | 92 | 1,531 |
| 1996-97 | 2,625 | 96 | 2,721 | 1,641 | 101 | 1,742 | 1,401 | 86 | 1,487 | 1,449 | 94 | 1,543 |
| 1997-98 | 2,946 | 111 | 3,057 | 1,665 | 98 | 1,763 | 1,469 | 81 | 1,550 | 1,521 | 90 | 1,611 |
| 1998-99 | 2,014 | 103 | 2,117 | 1,404 | 84 | 1,488 | 1,478 | 80 | 1,558 | 1,543 | 91 | 1,634 |
| 1999-00 | 2,123 | 86 | 2,209 | 1,541 | 80 | 1,621 | 1,498 | 71 | 1,569 | 1,604 | 78 | 1,682 |
| 2000-01 | 2,117 | 92 | 2,209 | 1,521 | 98 | 1,619 | 1,502 | 88 | 1,590 | 1,601 | 100 | 1,701 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 2,258 | 84 | 2,342 | 1,682 | 88 | 1,770 | 1,681 | 79 | 1,760 | 1,809 | 87 | 1,896 |

TABLE 34

Enrollment History

## -- College of Eastern Utah --

San Juan Center

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 556 | 0 | 556 | 361 | 0 | 361 | 290 | 0 | 290 | 324 | 0 | 324 |
| 1992-93 | 436 | 3 | 439 | 297 | 2 | 299 | 280 | 2 | 282 | 305 | 3 | 308 |
| 1993-94 | 509 | 3 | 512 | 378 | 3 | 381 | 339 | 3 | 342 | 369 | 3 | 372 |
| 1994-95 | 645 | 3 | 648 | 406 | 2 | 408 | 339 | 1 | 340 | 366 | 1 | 367 |
| 1995-96 | 451 | 5 | 456 | 291 | 4 | 295 | 296 | 3 | 299 | 320 | 3 | 323 |
| 1996-97 | 448 | 7 | 455 | 362 | 6 | 368 | 341 | 4 | 345 | 360 | 4 | 364 |
| 1997-98 | 456 | 3 | 459 | 347 | 2 | 349 | 324 | 3 | 327 | 347 | 3 | 350 |
| 1998-99 | 442 | 5 | 447 | 307 | 3 | 310 | 325 | 2 | 327 | 362 | 2 | 364 |
| 1999-00 | 432 | 4 | 436 | 313 | 3 | 316 | 316 | 4 | 320 | 370 | 5 | 375 |
| 2000-01 | 456 | 2 | 458 | 304 | 1 | 305 | 308 | 3 | 311 | 355 | 4 | 359 |
| Funded Target: | | | | | | | | | | | | 370 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 402 | 1 | 403 | 285 | 1 | 286 | 291 | 2 | 293 | 342 | 2 | 344 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 156 | 0 | 156 | 97 | 0 | 97 | 95 | 0 | 95 | 113 | 0 | 113 |
| 1982-83 | 191 | 0 | 191 | 114 | 0 | 114 | 150 | 0 | 150 | 167 | 0 | 167 |
| 1983-84 | 283 | 2 | 285 | 192 | 1 | 193 | 210 | 0 | 211 | 236 | 0 | 236 |
| 1984-85 | 299 | 0 | 299 | 219 | 0 | 219 | 228 | 0 | 228 | 255 | 0 | 255 |
| 1985-86 | 239 | 0 | 239 | 188 | 0 | 188 | 217 | 0 | 217 | 236 | 0 | 236 |
| 1986-87 | 368 | 0 | 368 | 289 | 0 | 289 | 268 | 0 | 268 | 308 | 0 | 308 |
| 1987-88 | 272 | 0 | 272 | 191 | 0 | 191 | 221 | 0 | 221 | 255 | 0 | 255 |
| 1988-89 | 362 | 0 | 362 | 246 | 0 | 246 | 241 | 0 | 241 | 273 | 0 | 273 |
| 1989-90 | 372 | 0 | 372 | 261 | 0 | 261 | 243 | 0 | 243 | 276 | 0 | 276 |
| 1990-91 | 650 | 1 | 651 | 390 | 1 | 391 | 330 | 1 | 331 | 354 | 1 | 355 |
| 1991-92 | 556 | 0 | 556 | 361 | 0 | 361 | 290 | 0 | 290 | 324 | 0 | 324 |
| 1992-93 | 436 | 3 | 439 | 298 | 2 | 300 | 285 | 2 | 287 | 310 | 3 | 313 |
| 1993-94 | 509 | 3 | 512 | 378 | 3 | 381 | 339 | 3 | 342 | 369 | 3 | 372 |
| 1994-95 | 645 | 3 | 648 | 406 | 2 | 408 | 339 | 1 | 340 | 366 | 1 | 367 |
| 1995-96 | 577 | 5 | 582 | 378 | 4 | 382 | 356 | 3 | 359 | 380 | 3 | 383 |
| 1996-97 | 501 | 7 | 508 | 378 | 6 | 384 | 346 | 4 | 350 | 366 | 4 | 370 |
| 1997-98 | 506 | 3 | 509 | 375 | 2 | 377 | 341 | 3 | 344 | 364 | 3 | 367 |
| 1998-99 | 495 | 5 | 500 | 336 | 3 | 339 | 354 | 2 | 356 | 391 | 2 | 393 |
| 1999-00 | 475 | 4 | 479 | 333 | 3 | 336 | 344 | 4 | 348 | 400 | 5 | 405 |
| 2000-01 | 493 | 2 | 495 | 321 | 1 | 322 | 335 | 3 | 338 | 384 | 4 | 388 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 442 | 1 | 443 | 311 | 1 | 312 | 328 | 2 | 330 | 380 | 2 | 382 |

## TABLE 35

Enrollment History

## -- College of Eastern Utah --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 2,703 | 63 | 2,766 | 1,773 | 60 | 1,833 | 1,542 | 58 | 1,600 | 1,630 | 63 | 1,693 |
| 1992-93 | 2,673 | 68 | 2,741 | 1,801 | 73 | 1,874 | 1,620 | 61 | 1,681 | 1,695 | 68 | 1,763 |
| 1993-94 | 2,738 | 91 | 2,829 | 1,934 | 93 | 2,027 | 1,737 | 81 | 1,818 | 1,814 | 84 | 1,898 |
| 1994-95 | 3,042 | 94 | 3,136 | 2,056 | 89 | 2,145 | 1,778 | 79 | 1,857 | 1,854 | 84 | 1,938 |
| 1995-96 | 2,564 | 80 | 2,644 | 1,753 | 87 | 1,840 | 1,641 | 90 | 1,731 | 1,713 | 95 | 1,808 |
| 1996-97 | 3,015 | 102 | 3,117 | 2,003 | 107 | 2,110 | 1,742 | 90 | 1,832 | 1,807 | 98 | 1,905 |
| 1997-98 | 3,401 | 113 | 3,514 | 2,012 | 100 | 2,112 | 1,765 | 83 | 1,848 | 1,836 | 91 | 1,927 |
| 1998-99 | 2,312 | 108 | 2,420 | 1,700 | 87 | 1,787 | 1,759 | 82 | 1,841 | 1,861 | 93 | 1,954 |
| 1999-00 | 2,342 | 88 | 2,430 | 1,769 | 82 | 1,851 | 1,767 | 75 | 1,842 | 1,927 | 83 | 2,010 |
| 2000-01 | 2,372 | 94 | 2,466 | 1,742 | 99 | 1,841 | 1,762 | 91 | 1,853 | 1,907 | 104 | 2,011 |
| Funded Target: | | | | | | | | | | | | 2,012 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 2,493 | 85 | 2,578 | 1,907 | 89 | 1,996 | 1,907 | 81 | 1,988 | 2,082 | 89 | 2,171 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 1,255 | 35 | 1,290 | 824 | 39 | 863 | 728 | 33 | 761 | 795 | 34 | 829 |
| 1982-83 | 1,252 | 46 | 1,298 | 829 | 45 | 874 | 846 | 35 | 881 | 886 | 36 | 922 |
| 1983-84 | 1,294 | 65 | 1,359 | 926 | 70 | 996 | 943 | 44 | 988 | 1,020 | 45 | 1,065 |
| 1984-85 | 1,359 | 53 | 1,412 | 1,067 | 54 | 1,121 | 1,018 | 40 | 1,058 | 1,121 | 41 | 1,162 |
| 1985-86 | 1,318 | 53 | 1,371 | 1,005 | 54 | 1,059 | 1,021 | 44 | 1,065 | 1,097 | 44 | 1,141 |
| 1986-87 | 1,688 | 83 | 1,771 | 1,186 | 82 | 1,268 | 1,158 | 48 | 1,206 | 1,260 | 49 | 1,309 |
| 1987-88 | 2,079 | 68 | 2,147 | 1,231 | 65 | 1,296 | 1,138 | 43 | 1,181 | 1,237 | 44 | 1,281 |
| 1988-89 | 1,986 | 77 | 2,063 | 1,357 | 38 | 1,395 | 1,249 | 27 | 1,276 | 1,325 | 29 | 1,354 |
| 1989-90 | 2,304 | 37 | 2,341 | 1,494 | 31 | 1,525 | 1,295 | 31 | 1,326 | 1,386 | 34 | 1,420 |
| 1990-91 | 2,851 | 109 | 2,960 | 1,734 | 66 | 1,800 | 1,526 | 55 | 1,581 | 1,620 | 64 | 1,684 |
| 1991-92 | 2,703 | 63 | 2,766 | 1,773 | 60 | 1,833 | 1,542 | 58 | 1,600 | 1,630 | 63 | 1,693 |
| 1992-93 | 2,678 | 68 | 2,746 | 1,802 | 73 | 1,875 | 1,628 | 61 | 1,689 | 1,704 | 68 | 1,772 |
| 1993-94 | 2,758 | 91 | 2,849 | 1,936 | 93 | 2,029 | 1,738 | 81 | 1,819 | 1,817 | 84 | 1,901 |
| 1994-95 | 3,041 | 94 | 3,135 | 2,056 | 89 | 2,145 | 1,778 | 79 | 1,857 | 1,855 | 84 | 1,939 |
| 1995-96 | 2,987 | 80 | 3,067 | 1,942 | 87 | 2,029 | 1,745 | 90 | 1,835 | 1,819 | 95 | 1,914 |
| 1996-97 | 3,068 | 102 | 3,170 | 2,019 | 107 | 2,126 | 1,747 | 90 | 1,837 | 1,815 | 98 | 1,913 |
| 1997-98 | 3,451 | 113 | 3,564 | 2,040 | 100 | 2,140 | 1,810 | 84 | 1,894 | 1,885 | 93 | 1,978 |
| 1998-99 | 2,509 | 108 | 2,617 | 1,740 | 87 | 1,827 | 1,832 | 82 | 1,914 | 1,934 | 93 | 2,027 |
| 1999-00 | 2,598 | 90 | 2,688 | 1,874 | 83 | 1,957 | 1,842 | 75 | 1,917 | 2,004 | 83 | 2,087 |
| 2000-01 | 2,610 | 94 | 2,704 | 1,842 | 99 | 1,941 | 1,837 | 91 | 1,928 | 1,985 | 104 | 2,089 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 2,661 | 85 | 2,746 | 1,993 | 89 | 2,082 | 2,009 | 81 | 2,090 | 2,189 | 89 | 2,278 |

## TABLE 36

Enrollment History

## -- Utah Valley State College --

Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 7,981 | 789 | 8,770 | 5,417 | 637 | 6,054 | 5,504 | 629 | 6,133 | 5,994 | 738 | 6,732 |
| 1992-93 | 8,452 | 1,171 | 9,623 | 5,670 | 907 | 6,577 | 5,851 | 857 | 6,708 | 6,485 | 988 | 7,473 |
| 1993-94 | 9,330 | 1,180 | 10,510 | 6,219 | 962 | 7,181 | 6,263 | 920 | 7,183 | 6,947 | 1,074 | 8,021 |
| 1994-95 | 9,963 | 1,419 | 11,382 | 6,587 | 1,108 | 7,695 | 6,521 | 1,050 | 7,571 | 7,221 | 1,216 | 8,437 |
| 1995-96 | 10,444 | 1,392 | 11,836 | 7,031 | 1,116 | 8,147 | 7,002 | 1,059 | 8,061 | 7,718 | 1,270 | 8,988 |
| 1996-97 | 11,230 | 1,373 | 12,603 | 7,542 | 1,120 | 8,662 | 7,456 | 1,073 | 8,529 | 8,348 | 1,373 | 9,721 |
| 1997-98 | 11,780 | 1,558 | 13,338 | 8,047 | 1,266 | 9,313 | 8,124 | 1,207 | 9,331 | 8,680 | 1,378 | 10,058 |
| 1998-99 | 13,464 | 1,708 | 15,172 | 8,946 | 1,354 | 10,300 | 9,063 | 1,299 | 10,362 | 10,000 | 1,540 | 11,540 |
| 1999-00 | 14,673 | 1,807 | 16,480 | 9,768 | 1,437 | 11,205 | 9,859 | 1,366 | 11,225 | 10,922 | 1,637 | 12,559 |
| 2000-01 | 16,109 | 2,041 | 18,150 | 10,706 | 1,610 | 12,316 | 10,832 | 1,550 | 12,382 | 12,023 | 1,851 | 13,874 |
| Funded Target: | | | | | | | | | | | | 13,577 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 17,732 | 2,058 | 19,790 | 12,143 | 1,656 | 13,799 | 12,279 | 1,587 | 13,866 | 13,720 | 1,954 | 15,674 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 4,324 | 617 | 4,941 | 3,537 | 589 | 4,126 | 3,461 | 518 | 3,979 | 3,778 | 571 | 4,349 |
| 1982-83 | 4,966 | 627 | 5,593 | 4,134 | 634 | 4,768 | 3,994 | 566 | 4,560 | 4,402 | 633 | 5,035 |
| 1983-84 | 5,473 | 620 | 6,093 | 4,611 | 629 | 5,240 | 4,228 | 539 | 4,767 | 4,662 | 610 | 5,272 |
| 1984-85 | 5,184 | 634 | 5,818 | 4,263 | 578 | 4,841 | 4,018 | 518 | 4,536 | 4,377 | 570 | 4,947 |
| 1985-86 | 5,365 | 648 | 6,013 | 4,314 | 572 | 4,886 | 3,998 | 465 | 4,463 | 4,367 | 532 | 4,899 |
| 1986-87 | 5,882 | 610 | 6,492 | 4,612 | 536 | 5,148 | 4,369 | 433 | 4,802 | 4,704 | 502 | 5,206 |
| 1987-88 | 6,331 | 637 | 6,968 | 4,907 | 513 | 5,420 | 4,445 | 390 | 4,835 | 4,826 | 476 | 5,302 |
| 1988-89 | 6,309 | 524 | 6,833 | 4,877 | 442 | 5,319 | 4,545 | 351 | 4,896 | 4,911 | 418 | 5,329 |
| 1989-90 | 7,118 | 640 | 7,758 | 5,446 | 541 | 5,987 | 4,968 | 438 | 5,406 | 5,347 | 507 | 5,854 |
| 1990-91 | 7,132 | 754 | 7,886 | 4,644 | 581 | 5,225 | 4,692 | 620 | 5,312 | 5,093 | 695 | 5,788 |
| 1991-92 | 7,988 | 789 | 8,777 | 5,430 | 637 | 6,067 | 5,510 | 629 | 6,139 | 6,001 | 738 | 6,739 |
| 1992-93 | 8,452 | 1,171 | 9,623 | 5,679 | 907 | 6,586 | 5,862 | 857 | 6,719 | 6,498 | 988 | 7,486 |
| 1993-94 | 9,331 | 1,181 | 10,512 | 6,231 | 963 | 7,194 | 6,274 | 923 | 7,197 | 6,961 | 1,077 | 8,038 |
| 1994-95 | 11,832 | 1,461 | 13,293 | 7,320 | 1,137 | 8,457 | 6,928 | 1,068 | 7,996 | 7,615 | 1,241 | 8,856 |
| 1995-96 | 12,609 | 1,432 | 14,041 | 7,996 | 1,129 | 9,125 | 7,568 | 1,067 | 8,635 | 8,296 | 1,313 | 9,609 |
| 1996-97 | 13,374 | 1,382 | 14,756 | 8,658 | 1,126 | 9,784 | 8,059 | 1,076 | 9,135 | 9,363 | 1,336 | 10,699 |
| 1997-98 | 14,430 | 1,564 | 15,994 | 9,217 | 1,268 | 10,485 | 8,712 | 1,208 | 9,920 | 9,990 | 1,414 | 11,404 |
| 1998-99 | 16,462 | 1,712 | 18,174 | 10,311 | 1,357 | 11,668 | 9,951 | 1,307 | 11,258 | 10,890 | 1,548 | 12,438 |
| 1999-00 | 18,235 | 1,827 | 20,062 | 11,321 | 1,449 | 12,770 | 11,026 | 1,380 | 12,406 | 12,152 | 1,652 | 13,804 |
| 2000-01 | 18,825 | 2,121 | 20,946 | 11,841 | 1,662 | 13,503 | 11,832 | 1,601 | 13,433 | 13,081 | 1,902 | 14,983 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 20,218 | 2,059 | 22,277 | 13,291 | 1,658 | 14,949 | 13,197 | 1,590 | 14,787 | 14,712 | 1,958 | 16,670 |

TABLE 37

Enrollment History

## -- Utah Valley State College --

Utah Electronic College (UEC)

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 10 | 27 | 18 | 13 | 31 |
| Funded Target: | | | | | | | | | | | | 0 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 53 | 74 | 127 | 27 | 21 | 48 | 27 | 21 | 48 | 35 | 28 | 63 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 58 | 69 | 13 | 62 | 75 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 59 | 277 | 336 | 32 | 182 | 214 | 32 | 182 | 214 | 41 | 235 | 276 |

* New Line Item in 2000-2001

TABLE 38

Enrollment History

## -- Utah Valley State College --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount |  |  | Fall (3rd Week) FTE |  |  | EOY Academic Year |  |  | EOY Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: |  |  |  |  |  |  | EOY Actuals: |  |  |  |  |  |
| 1991-92 | 7,981 | 789 | 8,770 | 5,417 | 637 | 6,054 | 5,504 | 629 | 6,133 | 5,994 | 738 | 6,732 |
| 1992-93 | 8,452 | 1,171 | 9,623 | 5,670 | 907 | 6,577 | 5,851 | 857 | 6,708 | 6,485 | 988 | 7,473 |
| 1993-94 | 9,330 | 1,180 | 10,510 | 6,219 | 962 | 7,181 | 6,263 | 920 | 7,183 | 6,947 | 1,074 | 8,021 |
| 1994-95 | 9,963 | 1,419 | 11,382 | 6,587 | 1,108 | 7,695 | 6,521 | 1,050 | 7,571 | 7,221 | 1,216 | 8,437 |
| 1995-96 | 10,444 | 1,392 | 11,836 | 7,031 | 1,116 | 8,147 | 7,002 | 1,059 | 8,061 | 7,718 | 1,270 | 8,988 |
| 1996-97 | 11,230 | 1,373 | 12,603 | 7,542 | 1,120 | 8,662 | 7,456 | 1,073 | 8,529 | 8,348 | 1,373 | 9,721 |
| 1997-98 | 11,780 | 1,558 | 13,338 | 8,047 | 1,266 | 9,313 | 8,124 | 1,207 | 9,331 | 8,680 | 1,378 | 10,058 |
| 1998-99 | 13,464 | 1,708 | 15,172 | 8,946 | 1,354 | 10,300 | 9,063 | 1,299 | 10,362 | 10,000 | 1,540 | 11,540 |
| 1999-00 | 14,673 | 1,807 | 16,480 | 9,768 | 1,437 | 11,205 | 9,859 | 1,366 | 11,225 | 10,922 | 1,637 | 12,559 |
| 2000-01 | 16,109 | 2,041 | 18,150 | 10,706 | 1,610 | 12,316 | 10,849 | 1,560 | 12,409 | 12,041 | 1,864 | 13,905 |
| Funded Target: |  |  |  |  |  |  |  |  |  |  |  | 13,577 |
| 3rd Wk Actuals: |  |  |  |  |  |  | 3rd Wk Projections: |  |  |  |  |  |
| 2001-02 | 17,782 | 2,131 | 19,913 | 12,170 | 1,677 | 13,847 | 12,306 | 1,608 | 13,914 | 13,755 | 1,982 | 15,737 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount |  |  | Fall (3rd Week) FTE |  |  | EOY Academic Year |  |  | EOY Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: |  |  |  |  |  |  | EOY Actuals: |  |  |  |  |  |
| 1981-82 | 4,324 | 617 | 4,941 | 3,537 | 589 | 4,126 | 3,461 | 518 | 3,979 | 3,778 | 571 | 4,349 |
| 1982-83 | 4,966 | 627 | 5,593 | 4,134 | 634 | 4,768 | 3,994 | 566 | 4,560 | 4,402 | 633 | 5,035 |
| 1983-84 | 5,473 | 620 | 6,093 | 4,611 | 629 | 5,240 | 4,228 | 539 | 4,767 | 4,662 | 610 | 5,272 |
| 1984-85 | 5,184 | 634 | 5,818 | 4,263 | 578 | 4,841 | 4,018 | 518 | 4,536 | 4,377 | 570 | 4,947 |
| 1985-86 | 5,365 | 648 | 6,013 | 4,314 | 572 | 4,886 | 3,998 | 465 | 4,463 | 4,367 | 532 | 4,899 |
| 1986-87 | 5,882 | 610 | 6,492 | 4,612 | 536 | 5,148 | 4,369 | 433 | 4,802 | 4,704 | 502 | 5,206 |
| 1987-88 | 6,331 | 637 | 6,968 | 4,907 | 513 | 5,420 | 4,445 | 390 | 4,835 | 4,826 | 476 | 5,302 |
| 1988-89 | 6,309 | 524 | 6,833 | 4,877 | 442 | 5,319 | 4,545 | 351 | 4,896 | 4,911 | 418 | 5,329 |
| 1989-90 | 7,118 | 640 | 7,758 | 5,446 | 541 | 5,987 | 4,968 | 438 | 5,406 | 5,347 | 507 | 5,854 |
| 1990-91 | 7,132 | 754 | 7,886 | 4,644 | 581 | 5,225 | 4,692 | 620 | 5,312 | 5,093 | 695 | 5,788 |
| 1991-92 | 7,988 | 789 | 8,777 | 5,430 | 637 | 6,067 | 5,510 | 629 | 6,139 | 6,001 | 738 | 6,739 |
| 1992-93 | 8,452 | 1,171 | 9,623 | 5,679 | 907 | 6,586 | 5,862 | 857 | 6,719 | 6,498 | 988 | 7,486 |
| 1993-94 | 9,331 | 1,181 | 10,512 | 6,231 | 963 | 7,194 | 6,274 | 923 | 7,197 | 6,961 | 1,077 | 8,038 |
| 1994-95 | 11,832 | 1,461 | 13,293 | 7,320 | 1,137 | 8,457 | 6,928 | 1,068 | 7,996 | 7,615 | 1,241 | 8,856 |
| 1995-96 | 12,609 | 1,432 | 14,041 | 7,996 | 1,129 | 9,125 | 7,568 | 1,067 | 8,635 | 8,296 | 1,313 | 9,609 |
| 1996-97 | 13,374 | 1,382 | 14,756 | 8,658 | 1,126 | 9,784 | 8,059 | 1,076 | 9,135 | 9,363 | 1,336 | 10,699 |
| 1997-98 | 14,430 | 1,564 | 15,994 | 9,217 | 1,268 | 10,485 | 8,712 | 1,208 | 9,920 | 9,990 | 1,414 | 11,404 |
| 1998-99 | 16,462 | 1,712 | 18,174 | 10,311 | 1,357 | 11,668 | 9,951 | 1,307 | 11,258 | 10,890 | 1,548 | 12,438 |
| 1999-00 | 18,235 | 1,827 | 20,062 | 11,321 | 1,449 | 12,770 | 11,026 | 1,380 | 12,406 | 12,152 | 1,652 | 13,804 |
| 2000-01 | 18,825 | 2,121 | 20,946 | 11,841 | 1,662 | 13,503 | 11,843 | 1,659 | 13,502 | 13,094 | 1,964 | 15,058 |
| 3rd Wk Actuals: |  |  |  |  |  |  | 3rd Wk Projections: |  |  |  |  |  |
| 2001-02 | 20,274 | 2,335 | 22,609 | 13,323 | 1,840 | 15,163 | 13,229 | 1,772 | 15,001 | 14,753 | 2,193 | 16,946 |

## TABLE 39

Enrollment History

## -- Salt Lake Community College --

Education and General

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 15,089 | 285 | 15,374 | 9,337 | 232 | 9,569 | 8,978 | 220 | 9,198 | 9,967 | 275 | 10,242 |
| 1992-93 | 15,558 | 304 | 15,862 | 9,937 | 243 | 10,180 | 9,373 | 230 | 9,603 | 10,493 | 282 | 10,775 |
| 1993-94 | 15,980 | 384 | 16,364 | 10,252 | 322 | 10,574 | 9,828 | 306 | 10,134 | 11,057 | 391 | 11,448 |
| 1994-95 | 16,765 | 447 | 17,212 | 10,816 | 378 | 11,194 | 10,172 | 366 | 10,538 | 11,385 | 461 | 11,846 |
| 1995-96 | 18,349 | 537 | 18,886 | 11,664 | 432 | 12,096 | 10,622 | 399 | 11,021 | 11,929 | 502 | 12,431 |
| 1996-97 | 18,948 | 634 | 19,582 | 11,965 | 488 | 12,453 | 11,044 | 442 | 11,486 | 12,449 | 554 | 13,003 |
| 1997-98 | 19,017 | 674 | 19,691 | 12,189 | 542 | 12,731 | 11,244 | 495 | 11,739 | 12,594 | 621 | 13,215 |
| 1998-99 | 17,816 | 637 | 18,453 | 9,949 | 452 | 10,401 | 10,340 | 461 | 10,801 | 11,639 | 581 | 12,220 |
| 1999-00 | 18,235 | 625 | 18,860 | 11,304 | 495 | 11,799 | 11,301 | 448 | 11,749 | 12,575 | 556 | 13,131 |
| 2000-01 | 20,593 | 701 | 21,294 | 11,718 | 509 | 12,227 | 11,775 | 480 | 12,255 | 13,392 | 594 | 13,986 |
| Funded Target: | | | | | | | | | | | | 13,795 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 22,514 | 796 | 23,310 | 13,002 | 576 | 13,578 | 13,118 | 543 | 13,661 | 14,953 | 695 | 15,648 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 6,313 | 70 | 6,383 | 4,088 | 73 | 4,161 | 4,033 | 66 | 4,099 | 4,507 | 66 | 4,573 |
| 1982-83 | 7,445 | 63 | 7,508 | 4,853 | 60 | 4,913 | 4,704 | 54 | 4,758 | 5,273 | 68 | 5,341 |
| 1983-84 | 7,998 | 62 | 8,060 | 5,127 | 49 | 5,176 | 4,884 | 38 | 4,922 | 5,474 | 48 | 5,522 |
| 1984-85 | 8,242 | 47 | 8,289 | 5,280 | 37 | 5,317 | 4,943 | 33 | 4,976 | 5,520 | 43 | 5,563 |
| 1985-86 | 8,243 | 64 | 8,307 | 5,402 | 53 | 5,455 | 5,058 | 46 | 5,104 | 5,666 | 54 | 5,720 |
| 1986-87 | 8,756 | 59 | 8,815 | 5,511 | 43 | 5,554 | 5,168 | 43 | 5,211 | 5,788 | 57 | 5,845 |
| 1987-88 | 9,389 | 47 | 9,436 | 5,808 | 40 | 5,848 | 5,410 | 35 | 5,445 | 6,027 | 46 | 6,073 |
| 1988-89 | 9,294 | 73 | 9,367 | 5,840 | 53 | 5,893 | 5,764 | 49 | 5,813 | 6,471 | 59 | 6,530 |
| 1989-90 | 10,900 | 103 | 11.003 | 6,733 | 86 | 6,819 | 6,648 | 90 | 6,738 | 7,480 | 104 | 7,584 |
| 1990-91 | 13,028 | 316 | 13,344 | 7,745 | 173 | 7,918 | 7,398 | 181 | 7,579 | 8,381 | 215 | 8,596 |
| 1991-92 | 15,639 | 333 | 15,972 | 9,533 | 234 | 9,767 | 9,268 | 245 | 9,513 | 10,257 | 300 | 10,557 |
| 1992-93 | 17,372 | 395 | 17,767 | 10,668 | 285 | 10,953 | 10,063 | 287 | 10,350 | 11,321 | 353 | 11,674 |
| 1993-94 | 17,816 | 494 | 18,310 | 11,037 | 370 | 11,407 | 10,723 | 367 | 11,090 | 12,079 | 465 | 12,544 |
| 1994-95 | 18,918 | 522 | 19,440 | 11,605 | 414 | 12,019 | 10,951 | 416 | 11,367 | 12,254 | 525 | 12,779 |
| 1995-96 | 20,173 | 661 | 20,834 | 12,273 | 472 | 12,745 | 11,296 | 449 | 11,745 | 12,736 | 574 | 13,310 |
| 1996-97 | 21,662 | 732 | 22,394 | 12,917 | 532 | 13,449 | 11,982 | 490 | 12,472 | 13,486 | 613 | 14,099 |
| 1997-98 | 23,494 | 815 | 24,309 | 13,766 | 586 | 14,352 | 12,362 | 542 | 12,904 | 13,824 | 678 | 14,502 |
| 1998-99 | 19,079 | 675 | 19,754 | 10,056 | 464 | 10,520 | 11,776 | 518 | 12,294 | 13,108 | 645 | 13,753 |
| 1999-00 | 20,532 | 741 | 21,273 | 11,425 | 513 | 11,938 | 12,488 | 504 | 12,992 | 14,465 | 620 | 15,085 |
| 2000-01 | 21,364 | 745 | 22,109 | 11,880 | 518 | 12,398 | 12,976 | 545 | 13,521 | 14,623 | 665 | 15,288 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 23,271 | 812 | 24,083 | 13,174 | 580 | 13,754 | 14,706 | 565 | 15,271 | 16,578 | 720 | 17,298 |

## TABLE 40

Enrollment History

## -- Salt Lake Community College --

Utah Electronic College (UEC)

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount Res | Fall (3rd Week) Headcount Nonres | Fall (3rd Week) Headcount Total | Fall (3rd Week) FTE Res | Fall (3rd Week) FTE Nonres | Fall (3rd Week) FTE Total | EOY Academic Year Res | EOY Academic Year Nonres | EOY Academic Year Total | EOY Annualized Year Res | EOY Annualized Year Nonres | EOY Annualized Year Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 6 | 15 | 12 | 7 | 19 |
| Funded Target: | | | | | | | | | | | | 0 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 37 | 67 | 104 | 9 | 17 | 26 | 9 | 17 | 26 | 17 | 22 | 39 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount Res | Fall (3rd Week) Headcount Nonres | Fall (3rd Week) Headcount Total | Fall (3rd Week) FTE Res | Fall (3rd Week) FTE Nonres | Fall (3rd Week) FTE Total | EOY Academic Year Res | EOY Academic Year Nonres | EOY Academic Year Total | EOY Annualized Year Res | EOY Annualized Year Nonres | EOY Annualized Year Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1982-83* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1983-84* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1984-85* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1985-86* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1986-87* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1987-88* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1988-89* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1989-90* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1990-91* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1991-92* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1992-93* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1993-94* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1994-95* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1995-96* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1996-97* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1997-98* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1998-99* | | | 0 | | | 0 | | | 0 | | | 0 |
| 1999-00* | | | 0 | | | 0 | | | 0 | | | 0 |
| 2000-01* | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 9 | 20 | 14 | 10 | 24 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 56 | 78 | 134 | 14 | 21 | 35 | 14 | 21 | 35 | 22 | 28 | 50 |

* New Line Item in 2000-2001

## TABLE 41

### Enrollment History

### -- Salt Lake Community College --

Total Institution

### BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1991-92 | 15,089 | 285 | 15,374 | 9,337 | 232 | 9,569 | 8,978 | 220 | 9,198 | 9,967 | 275 | 10,242 |
| 1992-93 | 15,558 | 304 | 15,862 | 9,937 | 243 | 10,180 | 9,373 | 230 | 9,603 | 10,493 | 282 | 10,775 |
| 1993-94 | 15,980 | 384 | 16,364 | 10,252 | 322 | 10,574 | 9,828 | 306 | 10,134 | 11,057 | 391 | 11,448 |
| 1994-95 | 16,765 | 447 | 17,212 | 10,816 | 378 | 11,194 | 10,172 | 366 | 10,538 | 11,385 | 461 | 11,846 |
| 1995-96 | 18,349 | 537 | 18,886 | 11,664 | 432 | 12,096 | 10,622 | 399 | 11,021 | 11,929 | 502 | 12,431 |
| 1996-97 | 18,948 | 634 | 19,582 | 11,965 | 488 | 12,453 | 11,044 | 442 | 11,486 | 12,449 | 554 | 13,003 |
| 1997-98 | 19,017 | 674 | 19,691 | 12,189 | 542 | 12,731 | 11,244 | 495 | 11,739 | 12,594 | 621 | 13,215 |
| 1998-99 | 17,816 | 637 | 18,453 | 9,949 | 452 | 10,401 | 10,340 | 461 | 10,801 | 11,639 | 581 | 12,220 |
| 1999-00 | 18,235 | 625 | 18,860 | 11,304 | 495 | 11,799 | 11,301 | 448 | 11,749 | 12,575 | 556 | 13,131 |
| 2000-01 | 20,593 | 701 | 21,294 | 11,718 | 509 | 12,227 | 11,784 | 486 | 12,270 | 13,404 | 601 | 14,005 |
| Funded Target: | | | | | | | | | | | | 13,795 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 22,551 | 863 | 23,414 | 13,011 | 593 | 13,604 | 13,127 | 560 | 13,687 | 14,970 | 717 | 15,687 |

### BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

| Year | Fall (3rd Week) Headcount | | | Fall (3rd Week) FTE | | | EOY Academic Year | | | EOY Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| 3rd Wk Actuals: | | | | | | | EOY Actuals: | | | | | |
| 1981-82 | 6,313 | 70 | 6,383 | 4,088 | 73 | 4,161 | 4,033 | 66 | 4,099 | 4,507 | 66 | 4,573 |
| 1982-83 | 7,445 | 63 | 7,508 | 4,853 | 60 | 4,913 | 4,704 | 54 | 4,758 | 5,273 | 68 | 5,341 |
| 1983-84 | 7,998 | 62 | 8,060 | 5,127 | 49 | 5,176 | 4,884 | 38 | 4,922 | 5,474 | 48 | 5,522 |
| 1984-85 | 8,242 | 47 | 8,289 | 5,280 | 37 | 5,317 | 4,943 | 33 | 4,976 | 5,520 | 43 | 5,563 |
| 1985-86 | 8,243 | 64 | 8,307 | 5,402 | 53 | 5,455 | 5,058 | 46 | 5,104 | 5,666 | 54 | 5,720 |
| 1986-87 | 8,756 | 59 | 8,815 | 5,511 | 43 | 5,554 | 5,168 | 43 | 5,211 | 5,788 | 57 | 5,845 |
| 1987-88 | 9,389 | 47 | 9,436 | 5,808 | 40 | 5,848 | 5,410 | 35 | 5,445 | 6,027 | 46 | 6,073 |
| 1988-89 | 9,294 | 73 | 9,367 | 5,840 | 53 | 5,893 | 5,764 | 49 | 5,813 | 6,471 | 59 | 6,530 |
| 1989-90 | 10,900 | 103 | 11,003 | 6,733 | 86 | 6,819 | 6,648 | 90 | 6,738 | 7,480 | 104 | 7,584 |
| 1990-91 | 13,028 | 316 | 13,344 | 7,745 | 173 | 7,918 | 7,398 | 181 | 7,579 | 8,381 | 215 | 8,596 |
| 1991-92 | 15,639 | 333 | 15,972 | 9,533 | 234 | 9,767 | 9,268 | 245 | 9,513 | 10,257 | 300 | 10,557 |
| 1992-93 | 17,372 | 395 | 17,767 | 10,668 | 285 | 10,953 | 10,063 | 287 | 10,350 | 11,321 | 353 | 11,674 |
| 1993-94 | 17,816 | 494 | 18,310 | 11,037 | 370 | 11,407 | 10,723 | 367 | 11,090 | 12,079 | 465 | 12,544 |
| 1994-95 | 18,918 | 522 | 19,440 | 11,605 | 414 | 12,019 | 10,951 | 416 | 11,367 | 12,254 | 525 | 12,779 |
| 1995-96 | 20,173 | 661 | 20,834 | 12,273 | 472 | 12,745 | 11,296 | 449 | 11,745 | 12,736 | 574 | 13,310 |
| 1996-97 | 21,662 | 732 | 22,394 | 12,917 | 532 | 13,449 | 11,982 | 490 | 12,472 | 13,486 | 613 | 14,099 |
| 1997-98 | 23,494 | 815 | 24,309 | 13,766 | 586 | 14,352 | 12,362 | 542 | 12,904 | 13,824 | 678 | 14,502 |
| 1998-99 | 19,079 | 675 | 19,754 | 10,056 | 464 | 10,520 | 11,776 | 518 | 12,294 | 13,108 | 645 | 13,753 |
| 1999-00 | 20,532 | 741 | 21,273 | 11,425 | 513 | 11,938 | 12,488 | 504 | 12,992 | 14,465 | 620 | 15,085 |
| 2000-01 | 21,364 | 745 | 22,109 | 11,880 | 518 | 12,398 | 12,987 | 554 | 13,541 | 14,637 | 675 | 15,312 |
| 3rd Wk Actuals: | | | | | | | 3rd Wk Projections: | | | | | |
| 2001-02 | 23,325 | 890 | 24,215 | 13,188 | 601 | 13,789 | 14,720 | 586 | 15,306 | 16,600 | 748 | 17,348 |

## SUPPORT & MONITORING OF USHE APPLIED TECHNOLOGY EDUCATION

TABLE I Annual Non-Credit ATE Enrollments - Headcount . . . . . . . . . . . 3

TABLE II Utah College of Applied Technology Adult Enrollments - Headcount . . . . . . . . . . . . . . . . . . . . . . . . . . 3

TABLE III Headcount Enrollment in USHE ATE Programs 2000-2001 . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 4

TABLE IV Budget-Related FTEs in ATE Programs . . . . . . . . . . . . . . . . . . . . 4

TABLE IV ATE - Direct Cost of Instruction . . . . . . . . . . . . . . . . . . . . . . . . . . . 5

## Applied Technology Education in the Utah System of Higher Education - 2000/2001

### Overview

Applied technology education (ATE) in the Utah System of Higher Education (USHE) experienced a significant change in September, 2001with the addition of the Utah College of Applied Technology (UCAT). Comprised of ten regional applied technology colleges, the UCAT is the tenth institution of higher education in Utah. The addition of UCAT has expanded the higher education opportunities for students interested in applied technology education programs delivered in an open-entry/open-exit, competency-based format.

Applied technology education offerings within the Utah System of Higher Education (USHE) are comprehensive in nature and provide students with a seamless continuum of opportunity from basic skills training to professional programs. These certificate and associate degree offerings focus on the needs of the global economy by providing students with applied skills for entry level employment while laying the foundation for the academic and more advanced technical skills needed for life-long career development.

Certificates of completion are awarded for short-term training programs that may be credit- or clock-hour based. One-year certificates are often contained within an associate degree program and are awarded upon completion of a certain number of the courses required for degree completion. These certificates may also be credit- or clock-hour based. Associate of Applied Science (AAS) Degrees are two-year ATE degrees designed to lead students directly to employment. Associate of Arts (AA) and Associate of Science (AS) Degrees are designed primarily to transfer to four-year institutions and meet the requirements of the first two years of a bachelor's degree. Many AS and AA Degrees also provide specific skill levels that enable students to directly enter the workforce.

USHE institutions also work closely with the business and industry community to develop and deliver short-term programs specifically tailored to their workforce training needs.

### The Utah College of Applied Technology

Prior to July of 2001, applied technology education in Utah was delivered by the Utah System of Higher Education through eight colleges and universities, and the public education system by high schools and applied technology centers (ATCs). ATC programs, which are open-entry/open-exit and competency-based, were delivered jointly by public and higher education in the Applied Technology Center Service Regions (ATCSRs) - regions without stand-alone ATCs.

In a special session in July, 2001, the Utah State Legislature passed H.B.1003, creating the tenth institution of higher education in the State, the Utah College of Applied Technology (UCAT). The UCAT, comprised of ten regional colleges that were, prior to the legislation, applied technology centers and applied technology center service regions, is governed by the

Utah State Board of Regents. The College retains the original mission of the ATCs and ATCSRs to provide open-entry/open-exit, competency-based education and training to Utah's adult and secondary students. Programs currently offered through the college's ten campuses typically result in certificates of completion. However, a competency-based Associate of Applied Technology (AAT) Degree is currently under development, in conjunction with UCAT's projected application for accreditation through the Northwest Association of Schools and Colleges.

UCAT administration will continue to work with representatives of the other USHE institutions to develop applied technology education offerings that maximize resources and ATE opportunities for Utah's adults and high school students.

## Enrollments

USHE institutions deliver ATE programs on both a credit and non-credit basis. The tables below contain information on credit and non-credit programs. Table I provides a five-year history of non-credit enrollment for eight of the USHE institutions that are not part of the UCAT. Table II contains FY 2001 headcount enrollments for the ATCs and ATCSRs that become regional colleges of the UCAT effective September, 2001. It is important to note that data have not previously been uniformly collected by the USHE on the ATCs and service regions that now comprise the regional colleges of the Utah College of Applied Technology. Consequently, UCAT data that appear in this report are limited. As the data collection process is refined, additional data for the UCAT will be included. Because some of the regional colleges (e.g. the Mountainland Applied Technology College) have reported data in conjunction with a USHE institution in the past, a shift in numbers from one institution to another will occur in future reports.

Non-credit enrollment areas include such programs as Custom Fit, Short-term Intensive Training (STIT), Continuing Education, the SLCC Skills Center, conferences and workshops which upgrade the skills of employees, and licensing programs. Non-credit training programs vary in length, but are often shorter than traditional credit programs because they are tailored to meet specific needs of the businesses which request the programs. The numbers below do not include non-vocational, non-credit courses which may be described as community service activities.

In FY 2001, non-credit ATE programs accounted for 49,252 enrollments in the higher education system, and 46,615 enrollments at the ATCs and ATCSRs.

## Table I

## Annual Non-Credit Enrollments - Headcount

| Institution | 1996-97 | 1997-98 | 1998-99 ** | 1999-00 | 2000 - 2001 |
|---|---|---|---|---|---|
| WSU | 2,909 | 3,563 | 4,617 | 4,759 | 4,229 |
| SUU | 1,726 | 1,590 | 2,248 | 2,165 | 3,194 |
| SNOW | 125 | 171 | 228 | 756 | 1,066 |
| DIXIE | 1,865 | 1,650 | 2,949 | 3,202 | 3,899 |
| CEU | 2,491 | 1,920 | 4,624 | 2,686 | 2,129 |
| UVSC | 20,620 | 23,019 | 20,285 | 21,289 | 18,710 |
| SLCC* | 17,617 | 17,035 | 14,971 | 15,373 | 16,025 |
| System Total: | 47,353 | 48,948 | 49,922 | 50,230 | 49,252 |

*Includes Skills Center

** SUU and Dixie numbers revised from 1998-99 *Data Book* report.

Note: Contains some duplication. UVSC numbers include Mountainland numbers shown in Table II below.

## Table II

## Utah College of Applied Technology Adult Enrollments - Headcount

| Institution | 2000-01 |
|---|---|
| Bridgerland | 10,114 |
| Davis | 8,387 |
| Mountainland | 10,912 |
| Ogden Weber | 8,394 |
| Southeast | 2,253 |
| Southwest | 2,615 |
| Uintah Basin | 3,537 |
| Salt Lake/Tooele | 403 |
| UCAT Total: | 46,615 |

Table III provides information on ATE credit enrollment in 2000–2001 as a percentage of total credit enrollment in the USHE for that year, as well as combined credit and non-credit ATE enrollment for that year.

## Table III

### Headcount Enrollment in USHE ATE Programs 2000 – 2001

| Institution | Credit Enrollments | ATE Credit Enrollments | % ATE | Non Credit ATE Enrollments* | Total ATE Enrollment |
|---|---|---|---|---|---|
| USU | 21,490 | 880 | 4.1% | 0 | 880 |
| WSU | 16,378 | 3,525 | 21.5% | 4,229 | 7,754 |
| SUU | 5,963 | 786 | 13.2% | 3,194 | 3,980 |
| Snow | 4,092 | 1,335 | 32.6% | 1,066 | 2,401 |
| Dixie | 6,515 | 1,561 | 24.0% | 3,899 | 5,460 |
| CEU | 2,704 | 1008 | 37.3% | 2,129 | 3,137 |
| UVSC | 20,946 | 7,216 | 34.5% | 18,710 | 25,926 |
| SLCC | 21,173 | 9,456 | 44.7% | 16,025 | 25,481 |
| System Total | 97,815 | 25,767 | 26.3% | 49,252 | 75,019 |

* Contains some duplication

Credit programs in the USHE are measured not only in terms of headcount enrollment, or the number of individual students served, but also by full-time equivalents (FTEs). One FTE equals 15 credit hours. Table IV shows a five-year history of FTEs in USHE budget-related applied technology education programs. Budget-related FTEs in ATE programs for 2000-2001 reflected a 1.9 percent increase over the prior year.

## Table IV

### BUDGET-RELATED FTEs in ATE PROGRAMS

| Institution | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-2001 |
|---|---|---|---|---|---|
| USU | 517 | 532 | 582 | 628 | 655 |
| WSU | 2,003 | 2,363 | 2,294 | 2,474 | 2,302 |
| SUU | 718 | 742 | 733 | 688 | 614 |
| SNOW | 423 | 458 | 501 | 994 | 927 |
| DIXIE | 831 | 846 | 773 | 776 | 684 |
| CEU | 678 | 680 | 668 | 715 | 740 |
| UVSC | 3,039 | 3,235 | 3,556 | 3,771 | 4,076 |
| SLCC | 5,421 | 5,428 | 5,364 | 5,412 | 5,752 |
| System Total | 13,630 | 14,284 | 14,471 | 15,458 | 15,750 |

## Maintenance of Effort

Since 1989, the Board of Regents has followed a policy regarding support and maintenance of applied technology education in the USHE. The policy, an affirmation to the State Legislature and the applied technology community of higher education's commitment to ATE, evolved through a series of discussions by the Commissioner and staff with the Funding Mechanisms Task Force, Chief Academic Officers, Budget Officers, and the Council of Presidents.

Each institution in the USHE providing applied technology education programs in 2000-2001 was required to meet or exceed a maintenance of effort expenditure target for direct instructional costs. These targets and actual expenditures for 2000-2001 are shown in Table V below. The direct cost of instruction for ATE programs in 2000-2001 totaled $57,402,918 — a 4.7 increase over the prior year. As a whole, the USHE exceeded its maintenance of effort target for 2000-2001 by 17.6 percent. This is indicative of the efforts that institutions are expending to improve applied technology education in the state.

### Table V

### ATE - DIRECT COST OF INSTRUCTION

| Institution | 1999-2000 | 2000-2001 | % Change | 2000-2001 MOE Target | % Expenditures to MOE Target |
|---|---|---|---|---|---|
| USU | $1,899,216 | $1,980,350 | 4.3% | $1,361,969 | 145.4% |
| WSU | $8,046,787 | $8,103,644 | 0.7% | $7,967,543 | 101.7% |
| SUU | $2,259,886 | $1,874,012 | -17.1% * | $2,032,142 | 92.2% |
| SNOW | $3,806,072 | $4,611,065 | 21.2% | $1,284,629 | 358.9% |
| DIXIE | $3,225,597 | $3,397,192 | 5.3% | $2,092,405 | 162.4% |
| CEU | $2,318,401 | $2,369,622 | 2.2% | $2,375,845 | 99.7% |
| UVSC | $12,925,475 | $13,941,934 | 7.9% | $12,050,788 | 115.7% |
| SLCC | $20,327,459 | $21,125,099 | 3.9% | $19,648,162 | 107.5% |
| System Total | $54,808,893 | $57,402,918 | 4.7% | $48,813,483 | 117.6% |

Figures from Cost Study tab in Utah System of Higher Education Data Books for applicable years.
* Decrease is a result of reassignment of courses from ATE to non-ATE.

## Additional Institutional Support for Applied Technology Education

Institutional reports also identified ways in which the institutions are promoting applied technology education, whether or not funds were expended. Examples of these efforts follow:

## Weber State University (WSU)

1. Advisory groups composed of representatives from secondary schools, applied technology colleges and employers review all Weber State University ATE programs. National accreditation groups also review many of the programs in the Colleges of Technology and Health Professions. The Northwest accrediting body also reviews WSU's ATE programs on a periodic basis.

2. WSU participates in a number of partnerships involving the applied technology colleges and the four secondary school districts surrounding the campus (Davis, Morgan, Weber, Ogden). The largest partnership is in Tech Prep., and involves developing a recommended curriculum for high school students that will prepare them to be successful in their WSU programs.

3. Weber State University has a strong Concurrent Enrollment Program that provides the opportunity to the high school or applied technology college student who is interested in getting college credit for their studies. Most of the courses that are included in this model are ATE courses.

5. WSU has linked with the electronic Student Education and Occupation Plan (SEOP) systems in the surrounding districts to make it easier for students to plan high school and post-secondary studies at the same time.

7. Two IT faculty-training workshops covering new technologies in the IT areas were held, major curriculum changes in the manufacturing programs were made to accommodate new processes such as lean manufacturing and six sigma, and several new certificate programs in networking were added.

## Southern Utah University (SUU)

1. SUU, working as a partner with the Southwest Applied Technology College (SWATC), has pooled resources to enhance the automotive and CNC programs on the SUU campus. SWATC and SUU equally share the CNC Program, making it available to adult education and secondary education students. This realignment has also facilitated the hiring of a second automotive instructor to be shared by SWATC and SUU to maximize the use of resources.

2. SUU purchased the following for ATE programs:

- A Spindle Construction Drill for the 32mm system in the Cabinet and Mill Work Program.
- A tractor for the farm plot, obtained through a partnership with the SUU College of Science
- Lap Top Computer for use in the Criminal Justice Program automated classroom and EDNET to rural schools
- Scanner software for automotive diagnostics and a boring bar for engine rebuilding for the Automotive Program
- Upgrade of twenty computer stations to handle new software in the CAD/CAM/Drafting Program
- Four computers for labs, ten looms, Camcorders and printers for labs in Family and Consumer Studies

3. SUU sponsored in-service workshops for faculty in Family Consumer Sciences, Electronics, Building Construction, Automotive and CAD, held career fairs and supported others in doing so, and housed the Sterling Scholar Program for the Southwest Region which had a strong ATE component.

4. ATE funds were used to assist with sending Applied Technology Education Leadership Organization (ATELO) groups to their state and national skill competitions. SUU boasts having the Skills America (VICA) Post Secondary National President who oversees 250,000 students on the national level.

**Dixie State College of Utah**

1. Dixie State College maintained or established the following in 2000 – 2001:
    - A partnership with Dixie Regional Medical Center for personnel training
    - A partnership with local dentists to provide clinical training in their office
    - A partnership with the Washington County School District (WCSD) to provide ATE training for high school juniors and seniors continues to be a strong partnership. A total of 745 students were enrolled Fall semester 2000
    - A partnership with WCSD and the Southwest ATCSR to provide Diesel Mechanic training for high school and adult students
    - A partnership with the Department of Workforce Services (DWS) to provide services and training for Single Parents and Displaced homemakers.

2. Dixie State College purchased the following for ATE programs:

    - X-Ray equipment, digital radiography equipment, intraoral camera systems, and laptop computers for the dental hygiene clinic
    - Video training stations & software for the Diesel and Auto Mechanics Programs
    - Instrument panel trainers and software for the Auto Mechanics Program
    - Flight Training Program Software
    - Electric hospital beds, suction units and IV pumps for the Nursing Program

- Oxy-acetalyene manifolds for the welding lab
- Web server, digital video editing system & software, color ink jet printer, digital still camera for the Visual Technologies Program
- Computers & software for the electronics lab
- Ambulance simulator for the Paramedic Program
- Plotter and projection unit for the Drafting Program
- Color laser printer, digital cameras, and Flightcheck software for the Graphic Communications Program

3. A large lab that formerly housed the Aircraft Power Plant Program was remodeled to accommodate the Emergency Medical Services Program. This project started in the 1999-2000 school year and was completed in the 2000-2001 school year. The new lab includes classrooms, small group breakout rooms for training, and a new simulator. Special storage rooms for equipment and supplies were included in the project.

4. Enrollment growth funding was used at Dixie State College to hire a new Auto Mechanics instructor, a new Nursing instructor, and adjunct faculty for ATE programs.

## College of Eastern Utah (CEU)

1. The college continues partnerships with the Southeast Region Applied Technology College (formerly SEATCSR), the State of Utah Labor Commission (Mining, Safety, Health Act [MSHA] grant, the Southeastern Area Health Education Center, and Utah Vocational Rehabilitation.

2. CEU purchased equipment for the Automotive; Building Construction; Business Computer Information Systems; Cosmetology; Criminal Justice; Electronics; Engineering, Drafting and Design Technology; Diesel; Machining; Graphic Arts; Heavy Equipment/Trucking; Mining; Nursing and Welding Programs.

3. Other quality enhancements made by CEU in support of applied technology education include: new cosmetology labs, stations, classroom, reception area, storage areas and offices in the Student Activity Center; a new multi-media computer lab; and a new networking computer lab.

4. $11,300 in enrollment growth funding was distributed to the Welding; Computer Information Systems; Engineering, Drafting and Design Technician; Electronics; and Heavy Equipment/Trucking Programs.

## Utah Valley State College (UVSC)

1. The Training Design and Development emphasis in the Information Systems Deprtment has developed business partnerships with local businesses in the capacity of advisory board members, student training sessions, shadow trainers and training internships with the following businesses: Allen Academy, Epixtech; Mrs. Fields, Micron Technology Inc.. Nestle USA, PowerQuest Corporation, Nu Skin International, Utah Valley Regional Medical Center, and the Church of Jesus Christ of Latter Day Saints.

2. The Electronic and Computer Technology Program has developed a partnership with AMIS to provide a two-year program in the area of Integrated Circuit Layout and Design; the Electronic and Computer Technology Department has developed a partnership with Micron Technologies to offer a two-year program in the fundamentals of electronics as it relates to instrumentation automation.

3. The LEC Math Lab has partnered with Farrer Middle School to provide online tutoring.

4. Two telephone switches were donated to the College for the Telecommunications Technology Program.

5. Enrollment growth funding was used to hire one FTE faculty member in Business Systems Administration, two FTE faculty in Business Management, one FTE faculty in Computer Science/Information Systems, one FTE faculty in Fire Science, one FTE salaried staff in the Aviation Program and additional adjunct faculty in the Business, Distance Education, Trades and Technology and Multimedia Programs.

6. $113,000 were spent for equipment in the Dental Hygiene Program.

**Salt Lake Community College (SLCC)**

1. SLCC maintained or established the following during 2000 – 2001:
    - Several apprenticeship programs for business and industry.
    - The Brownfields Minority Worker Training Program.
    - Partnerships between the Veterinary and Biotechnology Technician Programs and the Jordan School District.
    - Significant contractual arrangement with the UTA for on-site training in a variety of areas.
    - Statewide training of UDOT (Utah Department of Transportation) technicians in vocational math, English, calculators, basic management skills, etc.
    - Articulation with Jordan Technical Center, concurrent enrollment, Ford ASSET, DuPont Paint, Sherwin Williams, Chief Alignment, Mazda, Subaru, Isuzu, Hunter Alignment and AC Delco.
    - A partnership with the Utah State Corrections Departments of UCI -(Utah Correctional Industries) and DIO (Division of Institutional Operations) to develop CAP (Construction Apprenticeship Program) designed for SLCC incarcerated graduates to build affordable housing while earning apprenticeship hours.
    - Line Cook Program, LDS Humanitarian Center (Skills Center)
    - Office Skills Program, Green Thumb, Inc. (Skills Center)

3. SLCC made the following equipment/laboratory enhancements during 2000 – 2001:

    - Equipment and facility improvements for the Telecommunications Lab.
    - Equipment and facility improvements for the Carpenters and Millwrights Joint Apprenticeship Training Committee (JATC) facility.
    - Internally funded by SLCC at an approximate cost of $50,000, a classroom has been designated for remodeling as a nursing skills lab that will include nine patient care areas for student learning experiences. Several anatomical patient care models have

been purchased. Lab equipment has been upgraded to replace outdated and broken equipment.

- Chairs, digital x-ray equipment, sterilizers, autoclave and other related equipment for a State-of-the-art Dental Hygiene Facility at Jordan Campus.
- Ceiling-mounted projectors for two classrooms and a computer lab in the Business Building.
- Software packages for some computer labs which allow the faculty member to be in complete control of all networked computers in the labs. This software allows faculty to display information on each computer so that students all view the same information during the presentation of information.
- Four portable multimedia teaching stations with projectors, lap top computers and VCR's to support instruction in Marketing, Management, Finance and Credit, Accounting, Computer Information Systems and Business Information Technology.
- Four level-II classrooms were completed in the Business Building to support Accounting and Finance and Credit Programs. Level-II classrooms each have a Proxima projector, computer, VCR and a visualizer.
- A 20-station portable wireless computer lab was purchased for use with all classes in the Business Building. This is the first portable wireless computer lab at SLCC to be totally dedicated for instructional use.
- Lab upgrades (hardware and software) totaling $45,600 in the Departments of Engineering, Drafting and Design; Architectural Technology; and Visual Art and Design
- Computers and software upgrade to Windows 2000 and MS Office Suite for Office Technician, Accounting Clerk, Office Specialist, Customer Service Specialist, Health Information Technician (Skills Center).
- Computer hardware and software upgrades for LAN Technician (CNE) and Microsoft Certified Systems Engineer (MCSE) Programs, as well as Microcomputer Service and Support (Skills Center).
- Computer hardware and software for Plasma Welding equipment for the Welding Program (Skills Center).
- Web Creation and support software for Internet Technician Program (Skills Center).
- Microscope and computer upgrades for Electronics Assembly and Technician Programs (Skills Center).

4. Other quality enhancements made by SLCC in support of ATE:

- SLCC hosted the Independent Electronic Contractors Telecommunications and Electrical Instructor Training and Program startup.
- SLCC again hosted the Utah State SkillsUSA (VICA) competition this year. SLCC students won the following awards at the National Skills USA Competition held in Kansas City, Missouri: 8 Gold and 1 Bronze Medals.
- Hired three nursing consultants to foster Nursing Program curriculum revision and effectively meet accreditation standards; obtained approval for Nursing Director position, recruitment and advertisement; increased Nursing student enrollment by 20 students per semester.

- Concurrent Enrollment courses received special attention in the CIS (Computer Information Systems) area to make sure concurrent enrollment courses met college standards. This became necessary as the number of concurrent enrollment course proposals for CIS1020 were submitted.
- SLCC's Delta Epsilon Chi (DEX) chapter hosted the statewide DECA Competition.
- SLCC's wireless computer technology was showcased nationally at the Disneyland Hotel in Anaheim, California during the national DEX Career Development Conference held in May, 2001.
- Received $250,000 donation of GPS (Global Positioning Satellite) equipment for the Surveying Department from the U.S. Forest Service.

5. SLCC received $37,400 in ATE growth money. This was used for the Dental Hygiene Program (Lab Manager). The remaining dollars were used for adjunct dollars supporting the Jordan Campus.

# Tuition and Fees Tab E

USHE Data Book
2002-2003

Tuition and Fees Summary . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

TABLE 1 USHE 2001-2002 Tuition by Semester Credit Hour Load for Resident Undergraduate Students . . . . . . . . . . . . . 2

TABLE 2 USHE 2001-2002 Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students . . . . . . . . 2

FIGURE 1 USHE 2001-2002 Tuition by Credit Load for Resident Undergraduate Students for 4-Year Institutions . . . . . . . . . 3

FIGURE 2 USHE 2001-2002 Tuition & Fees by Credit Load for Resident Undergraduate Students for 4-Year Institutions . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 3

FIGURE 3 USHE 2001-2002 Tuition by Credit Load for Resident Undergraduate Students for 2-Year Institutions . . . . . . . . . 4

FIGURE 4 USHE 2001-2002 Tuition & Fees by Credit Load for Resident Undergraduate Students for 2-Year Institutions . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 4

TABLE 3 USHE Summary of Undergraduate Tuition & Fees . . . . . . . . . . . . 5

FIGURE 5 Tuition & Fees History for Resident Undergraduate Students for 4-Year Institutions . . . . . . . . . . . . . . . . . . . . . . 7

FIGURE 6 Tuition & Fees in Constant Dollars for Resident Undergraduate Students for 4-Year Institutions . . . . . . . . . 7

FIGURE 7 Tuition & Fees History for Resident Undergraduate Students for 2-Year Institutions . . . . . . . . . . . . . . . . . . . . . . 8

FIGURE 8 Tuition & Fees in Constant Dollars for Resident Undergraduate Students for 2-Year Institutions . . . . . . . . . 8

TABLE 4 USHE Undergraduate Tuition In Actual and Real Dollars . . . . . . . 9

TABLE 5 USHE Undergraduate Student Tuition & Fees for 2001-02 . . . . . . 10

# TUITION AND FEES

## Background

The Higher Education Act of 1969 grants to the Board of Regents authority to set tuition and miscellaneous fee levels for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall prior to the annual legislative session, the Regents adopt a preliminary general percentage increase in tuition for the upcoming academic year. Following the legislative session the Regents review their preliminary decision in light of legislative funding action. USHE Presidents' are also allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their institution. Institutions then submit tuition schedules that incorporate the increases adopted by the Regents. Proposed miscellaneous fee increases are adopted at that time as well. This tab includes the Regents' action on tuition and fees through the 2001-2002 Academic Year.

## Explanation of Attachments

Tables 1 and 2 and Figures 1 through 4 focus on resident undergraduate tuition for 2001-2002 for all nine institutions. Tables 3 and 4 and Figures 5 through 8 provide historical data on undergraduate tuition and fee levels for both resident and non-resident students. Table 5 arrays the miscellaneous fees that are charged at all nine USHE institutions for 2001-2002, and also provides tuition and fee data on graduate and professional programs.

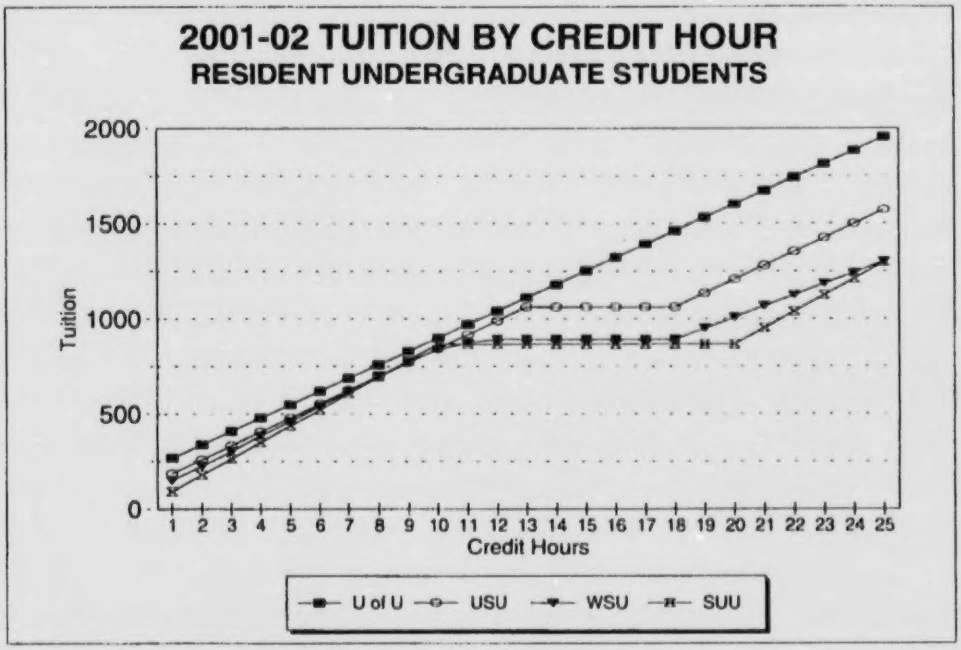
## TABLE 1
## PROPOSED 2001-2002 TUITION BY SEMESTER CREDIT HOUR LOAD FOR RESIDENT UNDERGRADUATE STUDENTS

| | U of U | USU | WSU | SUU | Snow | Dixie | CEU | UVSC | SLCC |
|---|---|---|---|---|---|---|---|---|---|
| 1 | $267.00 | $185.89 | $150.00 | $92.00 | $113.00 | $54.00 | $74.00 | $122.00 | $91.00 |
| 2 | $337.30 | $258.84 | $226.00 | $178.00 | $164.00 | $106.00 | $121.85 | $181.00 | $148.00 |
| 3 | $407.60 | $331.79 | $303.00 | $264.00 | $215.00 | $158.00 | $169.70 | $240.00 | $205.00 |
| 4 | $477.90 | $404.74 | $384.00 | $350.00 | $266.00 | $210.00 | $217.55 | $299.00 | $262.00 |
| 5 | $548.20 | $477.69 | $460.00 | $436.00 | $317.00 | $262.00 | $265.40 | $358.00 | $319.00 |
| 6 | $618.50 | $550.64 | $539.00 | $522.00 | $368.00 | $314.00 | $313.25 | $417.00 | $376.00 |
| 7 | $688.80 | $623.59 | $617.00 | $608.00 | $419.00 | $366.00 | $361.10 | $476.00 | $433.00 |
| 8 | $759.10 | $696.54 | $701.00 | $694.00 | $470.00 | $418.00 | $408.95 | $535.00 | $490.00 |
| 9 | $829.40 | $769.49 | $776.00 | $780.00 | $521.00 | $470.00 | $456.80 | $594.00 | $547.00 |
| 10 | $899.70 | $842.44 | $839.00 | $866.00 | $572.00 | $522.00 | $504.65 | $653.00 | $604.00 |
| 11 | $970.00 | $915.39 | $873.00 | $866.00 | $572.00 | $574.00 | $552.50 | $712.00 | $661.00 |
| 12 | $1,040.00 | $988.34 | $893.00 | $866.00 | $572.00 | $626.00 | $600.35 | $771.00 | $718.00 |
| 13 | $1,110.60 | $1,061.29 | $893.00 | $866.00 | $572.00 | $626.00 | $600.35 | $771.00 | $718.00 |
| 14 | $1,180.90 | $1,061.29 | $893.00 | $866.00 | $572.00 | $626.00 | $600.35 | $771.00 | $718.00 |
| 15 | $1,251.20 | $1,061.29 | $893.00 | $866.00 | $572.00 | $626.00 | $600.35 | $771.00 | $718.00 |
| 16 | $1,321.50 | $1,061.29 | $893.00 | $866.00 | $572.00 | $626.00 | $600.35 | $771.00 | $718.00 |
| 17 | $1,391.80 | $1,061.29 | $893.00 | $866.00 | $572.00 | $626.00 | $600.35 | $771.00 | $718.00 |
| 18 | $1,462.10 | $1,061.29 | $893.00 | $866.00 | $572.00 | $626.00 | $600.35 | $771.00 | $718.00 |
| 19 | $1,532.40 | $1,134.24 | $951.00 | $866.00 | $572.00 | $626.00 | $600.35 | $823.00 | $755.00 |
| 20 | $1,602.70 | $1,207.19 | $1,007.00 | $866.00 | $572.00 | $626.00 | $648.50 | $875.00 | $792.00 |
| 21 | $1,673.00 | $1,280.14 | $1,068.00 | $952.00 | $623.00 | $678.00 | $696.05 | $927.00 | $829.00 |
| 22 | $1,743.30 | $1,353.09 | $1,124.00 | $1,038.00 | $674.00 | $730.00 | $743.90 | $979.00 | $866.00 |
| 23 | $1,813.60 | $1,426.04 | $1,186.00 | $1,124.00 | $725.00 | $782.00 | $791.75 | $1,031.00 | $903.00 |
| 24 | $1,883.90 | $1,498.99 | $1,241.00 | $1,210.00 | $776.00 | $834.00 | $839.60 | $1,083.00 | $940.00 |
| 25 | $1,954.20 | $1,571.94 | $1,300.00 | $1,296.00 | $827.00 | $886.00 | $887.45 | $1,135.00 | $977.00 |

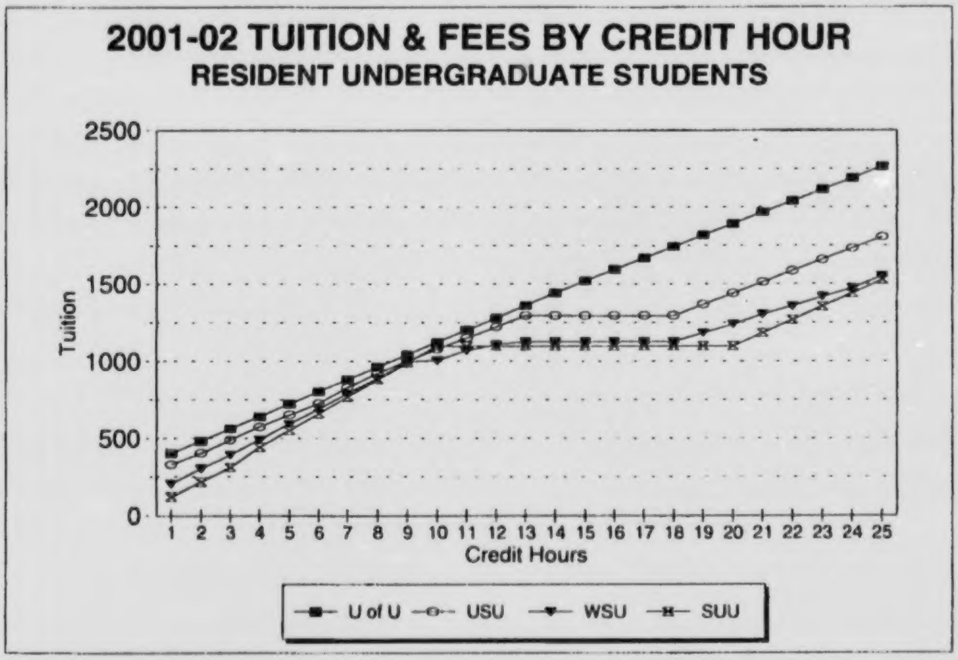
## TABLE 2
## PROPOSED 2001-2002 TUITION & FEES BY SEMESTER CREDIT HOUR LOAD FOR RESIDENT UNDERGRADUATE STUDENTS

| | U of U | USU | WSU | SUU | Snow | Dixie | CEU | UVSC | SLCC |
|---|---|---|---|---|---|---|---|---|---|
| 1 | $402.72 | $330.14 | $205.00 | $122.00 | $126.50 | $54.00 | $90.40 | $148.00 | $164.00 |
| 2 | $482.62 | $403.09 | $304.00 | $216.50 | $191.50 | $106.00 | $154.65 | $231.00 | $231.00 |
| 3 | $562.52 | $488.54 | $393.00 | $311.00 | $255.50 | $158.00 | $218.90 | $314.00 | $298.00 |
| 4 | $642.42 | $574.99 | $492.00 | $443.00 | $320.00 | $276.24 | $283.15 | $397.00 | $365.00 |
| 5 | $722.32 | $652.44 | $593.00 | $552.00 | $384.50 | $341.50 | $347.40 | $480.00 | $432.00 |
| 6 | $802.22 | $728.39 | $692.00 | $661.00 | $449.00 | $406.76 | $411.65 | $563.00 | $499.00 |
| 7 | $882.12 | $828.84 | $791.00 | $770.00 | $513.50 | $472.02 | $475.90 | $646.00 | $566.00 |
| 8 | $962.02 | $921.29 | $888.00 | $879.00 | $578.00 | $537.28 | $540.15 | $705.00 | $633.00 |
| 9 | $1,041.92 | $998.74 | $997.00 | $988.00 | $642.50 | $602.54 | $604.40 | $764.00 | $700.00 |
| 10 | $1,121.82 | $1,076.19 | $1,004.00 | $1,097.00 | $707.00 | $667.80 | $668.65 | $823.00 | $767.00 |
| 11 | $1,201.72 | $1,149.14 | $1,068.00 | $1,097.00 | $707.00 | $719.80 | $716.50 | $882.00 | $824.00 |
| 12 | $1,281.32 | $1,222.09 | $1,105.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $941.00 | $881.00 |
| 13 | $1,361.52 | $1,295.04 | $1,126.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $941.00 | $881.00 |
| 14 | $1,441.42 | $1,295.05 | $1,126.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $941.00 | $881.00 |
| 15 | $1,521.32 | $1,295.04 | $1,126.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $941.00 | $881.00 |
| 16 | $1,595.52 | $1,295.04 | $1,126.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $941.00 | $881.00 |
| 17 | $1,669.72 | $1,295.04 | $1,126.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $941.00 | $881.00 |
| 18 | $1,743.92 | $1,295.04 | $1,126.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $941.00 | $881.00 |
| 19 | $1,818.12 | $1,367.99 | $1,184.00 | $1,097.00 | $707.00 | $771.80 | $764.35 | $993.00 | $918.00 |
| 20 | $1,892.32 | $1,440.94 | $1,240.00 | $1,097.00 | $707.00 | $771.80 | $812.50 | $1,045.00 | $955.00 |
| 21 | $1,966.52 | $1,513.89 | $1,304.00 | $1,183.00 | $758.00 | $823.80 | $860.05 | $1,097.00 | $992.00 |
| 22 | $2,040.72 | $1,586.84 | $1,357.00 | $1,269.00 | $809.00 | $875.80 | $907.90 | $1,149.00 | $1,039.00 |
| 23 | $2,114.92 | $1,659.79 | $1,418.00 | $1,355.00 | $860.00 | $927.80 | $955.75 | $1,201.00 | $1,066.00 |
| 24 | $2,189.12 | $1,732.74 | $1,474.00 | $1,441.00 | $911.00 | $979.80 | $1,003.60 | $1,253.00 | $1,103.00 |
| 25 | $2,263.32 | $1,805.69 | $1,553.00 | $1,527.00 | $962.00 | $1,031.80 | $1,051.45 | $1,305.00 | $1,140.00 |

## FIGURES 1 & 2



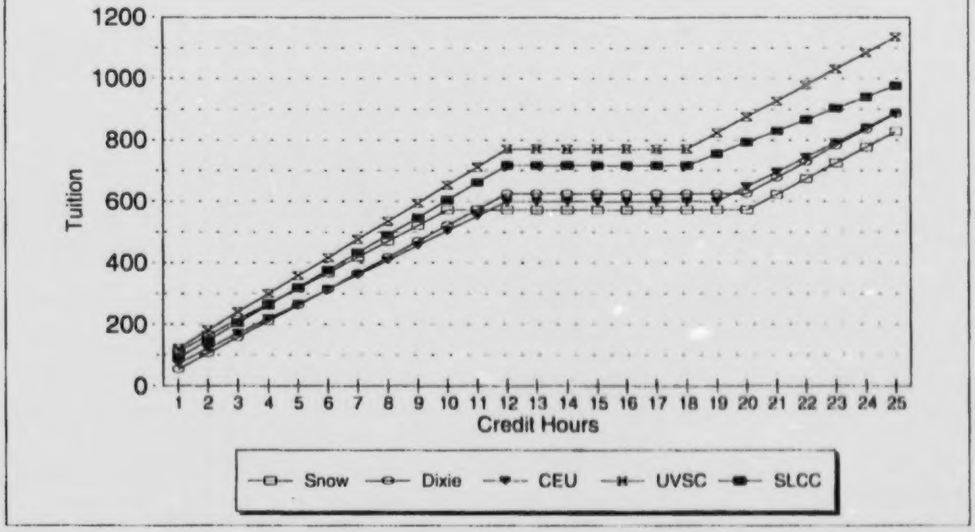
2001-02 TUITION BY CREDIT HOUR
RESIDENT UNDERGRADUATE STUDENTS
2000
1500
1000
500
0
Tuition
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25
Credit Hours
U of U
USU
WSU
SUU



2001-02 TUITION & FEES BY CREDIT HOUR
RESIDENT UNDERGRADUATE STUDENTS
2500
2000
1500
1000
500
0
Tuition
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25
Credit Hours
U of U
USU
WSU
SUU

## FIGURES 3 & 4

### 2001-02 TUITION BY CREDIT HOUR
RESIDENT UNDERGRADUATE STUDENTS



### 2001-02 TUITION & FEES BY CREDIT HOUR
RESIDENT UNDERGRADUATE STUDENTS

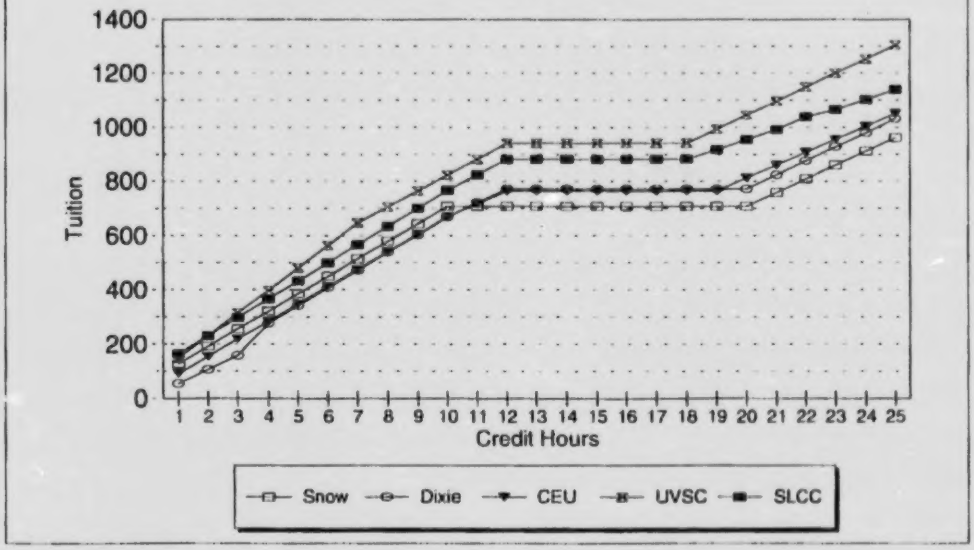


TABLE 3

### Utah System of Higher Education
### Summary of Tuition and Fees*
### For Utah's Colleges and Universities
### 1992-93 through 2001-2002

| | 1992-93** | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees |
| UofU | | | | | | | | | | |
| Resident | $1,751.10 | $2,104.50 | $1,878.60 | $2,298.00 | $1,953.60 | $2,380.50 | $2,073.60 | $2,508.00 | $2,073.60 | $2,513.70 |
| Nonresident | 5,721.60 | 6,075.00 | 6,375.60 | 6,795.00 | 6,857.10 | 7,284.00 | 7,272.60 | 7,707.00 | 7,272.60 | 7,712.70 |
| USU | | | | | | | | | | |
| Resident | 1,440.00 | 1,776.00 | 1,542.00 | 1,896.00 | 1,650.00 | 2,022.00 | 1,611.00 | 1,992.00 | 1,701.00 | 2,088.00 |
| Nonresident | 4,602.00 | 4,938.00 | 5,187.00 | 5,541.00 | 5,775.00 | 6,147.00 | 5,661.00 | 6,042.00 | 5,979.00 | 6,366.00 |
| WSU | | | | | | | | | | |
| Resident | 1,203.00 | 1,542.00 | 1,287.00 | 1,638.00 | 1,377.00 | 1,743.00 | 1,461.00 | 1,854.00 | 1,461.00 | 1,863.00 |
| Nonresident | 3,993.00 | 4,332.00 | 4,515.00 | 4,866.00 | 5,148.00 | 5,514.00 | 5,148.00 | 5,541.00 | 5,148.00 | 5,550.00 |
| SUU | | | | | | | | | | |
| Resident | 1,140.00 | 1,497.00 | 1,221.00 | 1,599.00 | 1,308.00 | 1,698.00 | 1,386.00 | 1,776.00 | 1,386.00 | 1,800.00 |
| Nonresident | 3,786.00 | 4,143.00 | 4,362.00 | 4,740.00 | 5,238.00 | 5,628.00 | 5,238.00 | 5,628.00 | 5,238.00 | 5,652.00 |
| SNOW | | | | | | | | | | |
| Resident | 822.00 | 1,068.00 | 855.00 | 1,125.00 | 903.00 | 1,173.00 | 948.00 | 1,218.00 | 948.00 | 1,218.00 |
| Nonresident | 3,657.00 | 3,903.00 | 4,410.00 | 4,680.00 | 4,665.00 | 4,935.00 | 4,665.00 | 4,935.00 | 4,665.00 | 4,935.00 |
| DIXIE | | | | | | | | | | |
| Resident | 961.20 | 1,243.20 | 1,000.08 | 1,282.08 | 1,040.04 | 1,331.64 | 1,040.04 | 1,331.64 | 1,040.04 | 1,331.64 |
| Nonresident | 3,520.80 | 3,802.80 | 3,913.20 | 4,195.20 | 4,488.84 | 4,780.44 | 4,547.52 | 4,839.12 | 4,547.52 | 4,839.12 |
| CEU | | | | | | | | | | |
| Resident | 837.00 | 1,084.50 | 870.60 | 1,128.00 | 918.00 | 1,189.50 | 963.90 | 1,248.90 | 963.90 | 1,274.40 |
| Nonresident | 2,835.00 | 3,082.50 | 3,260.25 | 3,517.65 | 3,717.00 | 3,988.50 | 4,032.75 | 4,317.75 | 4,032.75 | 4,343.25 |
| UVSC | | | | | | | | | | |
| Resident | 1,071.00 | 1,323.51 | 1,114.00 | 1,366.50 | 1,158.00 | 1,419.69 | 1,194.00 | 1,455.69 | 1,194.00 | 1,474.00 |
| Nonresident | 3,458.50 | 3,711.00 | 3,756.50 | 4,009.00 | 4,160.01 | 4,421.70 | 4,328.49 | 4,590.18 | 4,328.50 | 4,608.50 |
| SLCC | | | | | | | | | | |
| Resident | 1,071.00 | 1,317.00 | 1,113.00 | 1,359.00 | 1,158.00 | 1,410.00 | 1,194.00 | 1,446.00 | 1,194.00 | 1,449.00 |
| Nonresident | 3,534.00 | 3,780.00 | 3,792.00 | 4,038.00 | 4,050.00 | 4,302.00 | 4,254.00 | 4,506.00 | 4,254.00 | 4,509.00 |

* Academic year FTE

** Excludes one-time surcharge at USU and SLCC

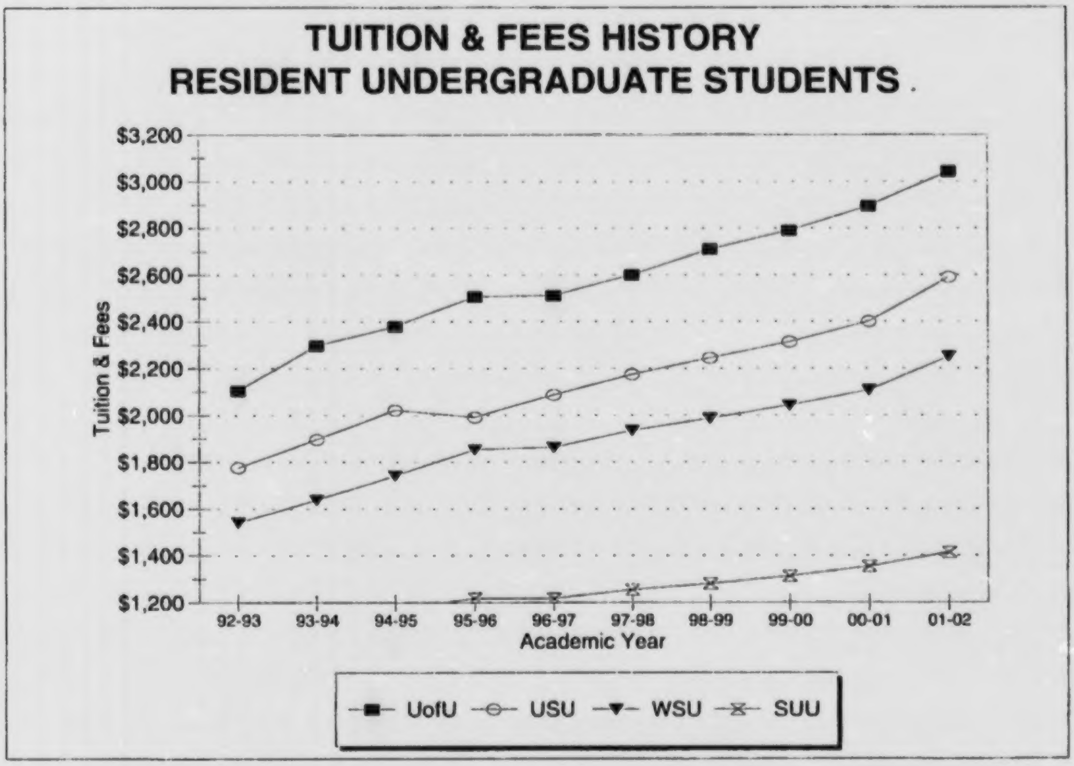
## TABLE 3 (Cont.)

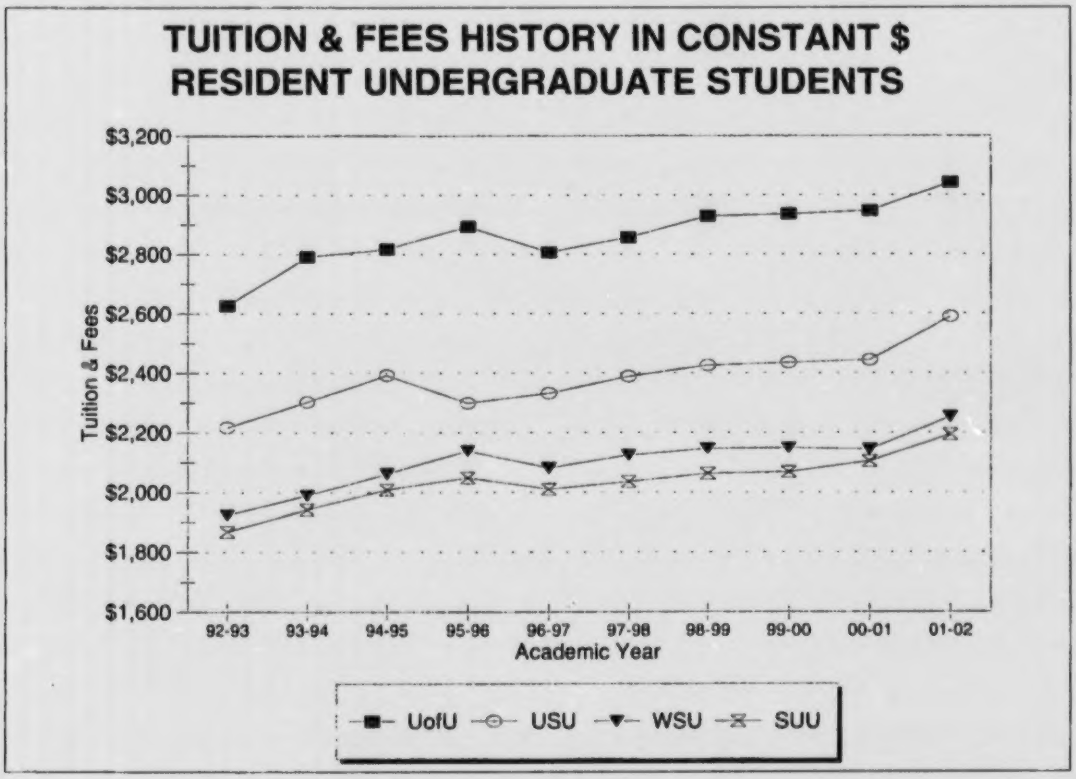
### Utah System of Higher Education
### Summary of Tuition and Fees*
### For Utah's Colleges and Universities
### 1991-1992 through 2001-2002

| | 1997-98 | | 1998-99 | | 1999-2000 | | 2000-2001 | | 2001-2002 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees |
| **UofU** | | | | | | | | | | |
| Resident | $2,152.50 | $2,601.30 | $2,211.00 | $2,711.00 | $2,278.40 | $2,790.40 | $2,369.54 | $2,895.24 | $2,502.40 | $3,042.64 |
| Nonresident | $7,549.50 | $7,998.30 | $7,751.40 | $8,251.40 | $7,983.40 | $8,495.40 | $8,302.74 | $8,828.44 | $8,759.00 | $9,299.24 |
| **USU** | | | | | | | | | | |
| Resident | $1,767.00 | $2,175.00 | $1,815.24 | $2,245.24 | $1,870.50 | $2,313.50 | $1,945.32 | $2,401.32 | $2,122.50 | $2,590.00 |
| Nonresident | $6,207.00 | $6,615.00 | $6,371.76 | $6,801.76 | $6,560.38 | $7,003.38 | $6,822.80 | $7,278.80 | $7,429.24 | $7,896.74 |
| **WSU** | | | | | | | | | | |
| Resident | $1,518.00 | $1,935.00 | $1,560.00 | $1,986.00 | $1,606.00 | $2,042.00 | $1,670.24 | $2,106.24 | $1,786.00 | $2,252.00 |
| Nonresident | $5,313.00 | $5,730.00 | $5,460.00 | $5,886.00 | $5,622.00 | $6,058.00 | $5,846.88 | $6,282.88 | $6,252.00 | $6,718.00 |
| **SUU** | | | | | | | | | | |
| Resident | $1,440.00 | $1,854.00 | $1,480.00 | $1,909.00 | $1,524.00 | $1,965.00 | $1,612.70 | $2,066.70 | $1,732.00 | $2,194.00 |
| Nonresident | $5,439.00 | $5,853.00 | $5,586.00 | $6,015.00 | $5,754.00 | $6,195.00 | $6,088.88 | $6,542.86 | $6,314.00 | $6,776.00 |
| **SNOW** | | | | | | | | | | |
| Resident | $984.00 | $1,254.00 | $1,011.00 | $1,281.00 | $1,042.00 | $1,312.00 | $1,083.68 | $1,353.68 | $1,144.00 | $1,414.00 |
| Nonresident | $4,842.00 | $5,112.00 | $4,972.00 | $5,242.00 | $5,126.00 | $5,396.00 | $5,331.04 | $5,601.04 | $5,614.00 | $5,884.00 |
| **DIXIE** | | | | | | | | | | |
| Resident | $1,080.00 | $1,371.60 | $1,110.00 | $1,401.64 | $1,143.36 | $1,434.94 | $1,189.09 | $1,480.67 | $1,252.00 | $1,543.60 |
| Nonresident | $4,720.50 | $5,012.10 | $4,848.00 | $5,139.64 | $4,992.00 | $5,283.58 | $5,191.68 | $5,483.26 | $5,472.00 | $5,763.60 |
| **CEU** | | | | | | | | | | |
| Resident | $1,000.50 | $1,311.00 | $1,028.40 | $1,346.60 | $1,094.00 | $1,422.00 | $1,137.76 | $1,475.56 | $1,200.70 | $1,528.70 |
| Nonresident | $4,188.00 | $4,498.50 | $4,305.00 | $4,623.20 | $4,576.00 | $4,904.00 | $4,759.04 | $5,096.84 | $5,025.00 | $5,353.00 |
| **UVSC** | | | | | | | | | | |
| Resident | $1,239.00 | $1,518.99 | $1,272.00 | $1,573.84 | $1,310.00 | $1,628.00 | $1,362.40 | $1,682.40 | $1,542.00 | $1,882.00 |
| Nonresident | $4,493.01 | $4,773.00 | $4,614.00 | $4,915.84 | $4,752.00 | $5,070.00 | $4,942.08 | $5,262.08 | $5,582.00 | $5,922.00 |
| **SLCC** | | | | | | | | | | |
| Resident | $1,239.00 | $1,503.00 | $1,272.00 | $1,542.00 | $1,310.00 | $1,582.00 | $1,362.40 | $1,636.40 | $1,436.00 | $1,762.00 |
| Nonresident | $4,416.00 | $4,680.00 | $4,534.00 | $4,804.00 | $4,670.00 | $4,942.00 | $4,856.80 | $5,130.80 | $5,124.00 | $5,450.00 |

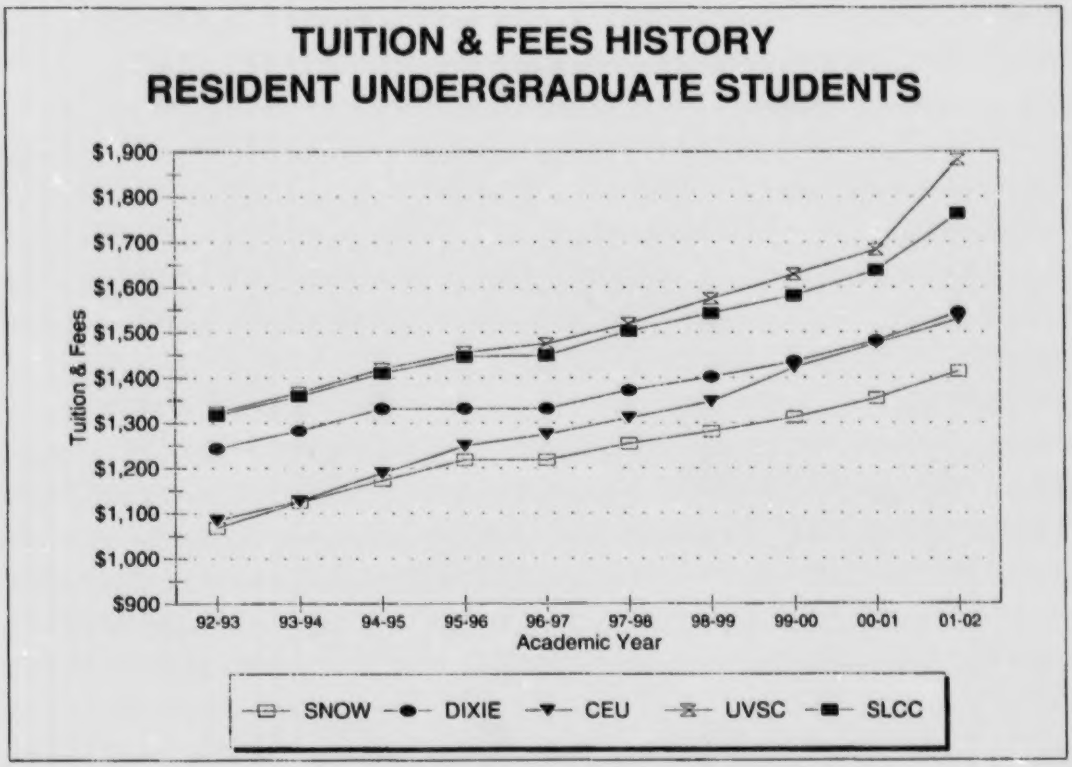
* Academic year FTE

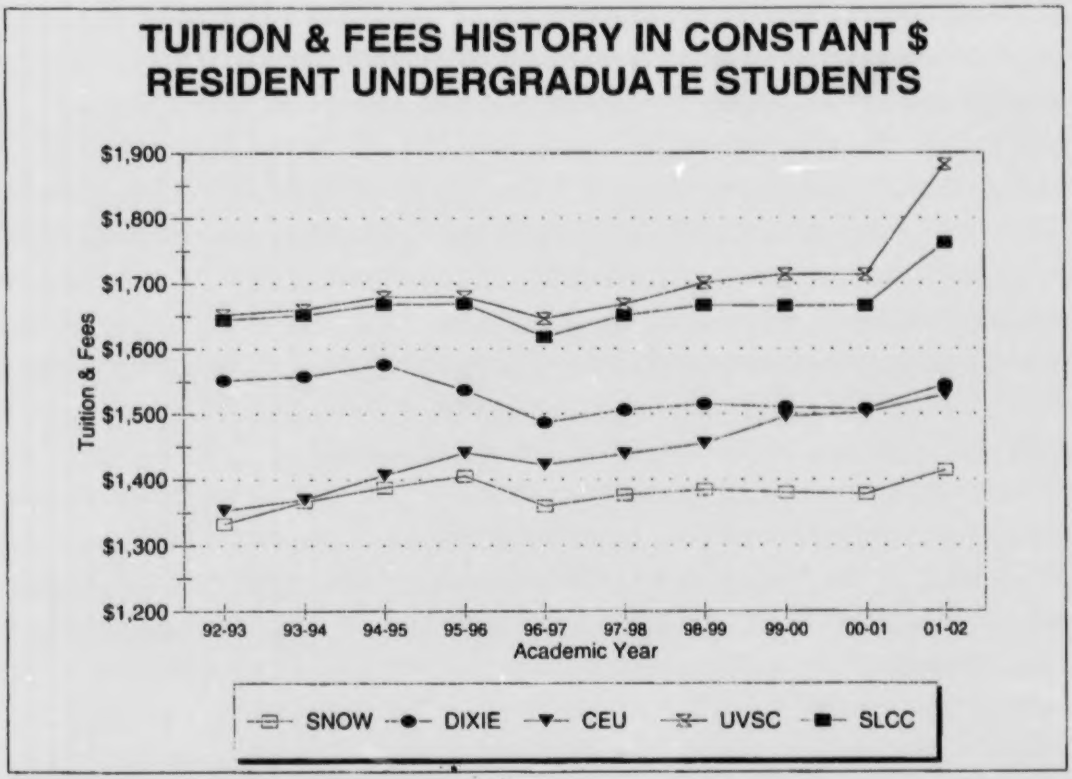
**FIGURES 5 & 6**


TUITION & FEES HISTORY
RESIDENT UNDERGRADUATE STUDENTS
$3,200
$3,000
$2,800
$2,600
$2,400
$2,200
$2,000
$1,800
$1,600
$1,400
$1,200
Tuition & Fees
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01
01-02
Academic Year
UofU
USU
WSU
SUU


TUITION & FEES HISTORY IN CONSTANT $
RESIDENT UNDERGRADUATE STUDENTS
$3,200
$3,000
$2,800
$2,600
$2,400
$2,200
$2,000
$1,800
$1,600
Tuition & Fees
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01
01-02
Academic Year
UofU
USU
WSU
SUU

**FIGURES 7 & 8**


TUITION & FEES HISTORY
RESIDENT UNDERGRADUATE STUDENTS
Tuition & Fees
$1,900
$1,800
$1,700
$1,600
$1,500
$1,400
$1,300
$1,200
$1,100
$1,000
$900
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01
01-02
Academic Year
SNOW
DIXIE
CEU
UVSC
SLCC


TUITION & FEES HISTORY IN CONSTANT $
RESIDENT UNDERGRADUATE STUDENTS
Tuition & Fees
$1,900
$1,800
$1,700
$1,600
$1,500
$1,400
$1,300
$1,200
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01
01-02
Academic Year
SNOW
DIXIE
CEU
UVSC
SLCC

## TABLE 4

### Utah System of Higher Education
### Resident and Nonresident Tuition*
### In Actual and Real Dollar Values
### For 1969-70, 1979-80, 1989-90, 1999-2000 and 2001-02

| | 1969-70 | | 1979-80 | | 1989-90 | | 1999-00 | | 2001-2 | Constant Dollar % Change 1969-70 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Tuition | Dollars# | Tuition | Dollars# | Tuition | Dollars# | Tuition | Dollars# | Tuition | |
| **University of Utah** | | | | | | | | | | |
| Resident | $392 | $1,841 | $555 | $2,607 | $1,448 | $6,800 | $2,278 | $10,703 | $2,502 | 35.87% |
| Nonresident | $977 | $4,590 | $1,665 | $7,822 | $4,650 | $21,844 | $7,983 | $37,503 | $8,759 | 90.85% |
| **Utah State University** | | | | | | | | | | |
| Resident | $345 | $1,621 | $501 | $2,354 | $1,197 | $5,623 | $1,871 | $8,787 | $2,122 | 30.93% |
| Nonresident | $855 | $3,946 | $1,551 | $7,286 | $3,828 | $17,982 | $6,560 | $30,818 | $7,429 | 88.26% |
| **Weber State University** | | | | | | | | | | |
| Resident | $270 | $1,268 | $435 | $2,043 | $1,002 | $4,707 | $1,606 | $7,544 | $1,786 | 40.81% |
| Nonresident | $675 | $3,171 | $1,245 | $5,849 | $3,207 | $15,065 | $5,622 | $26,410 | $6,252 | 97.17% |
| **Southern Utah University** | | | | | | | | | | |
| Resident | $276 | $1,297 | $420 | $1,973 | $948 | $4,453 | $1,524 | $7,159 | $1,732 | 33.59% |
| Nonresident | $681 | $3,199 | $1,200 | $5,637 | $3,033 | $14,248 | $5,754 | $27,030 | $6,314 | 97.37% |
| **Snow College** | | | | | | | | | | |
| Resident | $240 | $1,127 | $351 | $1,649 | $738 | $3,467 | $1,042 | $4,895 | $1,144 | 1.47% |
| Nonresident | $600 | $2,819 | $999 | $4,693 | $2,364 | $11,105 | $5,126 | $24,080 | $5,614 | 99.18% |
| **Dixie College** | | | | | | | | | | |
| Resident | $240 | $1,127 | $351 | $1,649 | $878 | $4,123 | $1,143 | $5,371 | $1,252 | 11.05% |
| Nonresident | $600 | $2,819 | $999 | $4,693 | $2,809 | $13,194 | $4,992 | $23,450 | $5,472 | 94.14% |
| **College of Eastern Utah** | | | | | | | | | | |
| Resident | $240 | $1,127 | $351 | $1,649 | $750 | $3,525 | $1,094 | $5,139 | $1,201 | 6.53% |
| Nonresident | $600 | $2,819 | $999 | $4,693 | $2,403 | $11,288 | $4,576 | $21,496 | $5,025 | 78.28% |
| **Utah Valley State College** | | | | | | | | | | |
| Resident | $252 | $1,184 | $351 | $1,649 | $930 | $4,369 | $1,310 | $6,154 | $1,542 | 30.26% |
| Nonresident | $879 | $4,129 | $1,053 | $4,947 | $2,976 | $13,980 | $4,752 | $22,323 | $5,582 | 35.18% |
| **Salt Lake Community College** | | | | | | | | | | |
| Resident | $252 | $1,184 | $351 | $1,649 | $963 | $4,524 | $1,310 | $6,154 | $1,436 | 21.30% |
| Nonresident | $852 | $4,002 | $1,053 | $4,947 | $3,081 | $14,473 | $4,670 | $21,938 | $5,124 | 28.02% |

* Based on 15 credit hours

# December CPI (1982-84=100) used to compute real dollars:
1969 = 37.7; 1979 = 76.7; 1989 = 126.1; 1999 = 168.3;Using 2001-02 as the Base Year = 177.1 est.

### Table 5

### UTAH SYSTEM OF HIGHER EDUCATION
### 2001-2002 TUITION AND FEES
### FOR UNDERGRADUATE STUDENTS

**Fifteen Credit Hour Load - Academic Year**

| Tuition | U of U | USU | WSU | SUU | Snow | Dixie | CEU | UVSC | SLCC |
|---|---|---|---|---|---|---|---|---|---|
| Resident Students | 2,502.40 | 2,122.50 | 1,786.00 | 1,732.00 | 1,144.00 | 1,252.00 | 1200.7 | 1,542.00 | 1,436.00 |
| Nonresident Students | 8,759.00 | 7,429.24 | 6,252.00 | 6,314.00 | 5,614.00 | 5,472.00 | 5,025.00 | 5,582.00 | 5,124.00 |
| **Fees** | | | | | | | | | |
| Student Activity | 40.12 | 49.50 | 88.56 | 75.50 | 44.30 | 35.60 | 51.00 | 68.40 | 36.00 |
| Building Fee | 131.80 | 126.00 | 107.48 | 213.00 | 60.00 | | 60.00 | 136.92 | 111.00 |
| Athletic Fee | 87.16 | 81.00 | 79.48 | 81.00 | 42.00 | 46.32 | 54.60 | 38.92 | 33.00 |
| Union Building Fee | | | 90.72 | 15.00 | 32.30 | 111.80 | 32.40 | 60.20 | 54.00 |
| Med. or Health / Ins. | 33.32 | 52.00 | 39.02 | 10.50 | 9.60 | 3.00 | | 4.48 | 12.00 |
| Recreation / Intramural | 24.84 | 29.00 | 38.54 | | 12.00 | 9.12 | | | 6.00 |
| Regis. By Telephone | | | | | | 6.00 | | | |
| Wellness Center | | | | | | | | 9.24 | |
| Yearbook | | | | | 15.00 | | | | |
| Activity/Stud Serv Cntr | | | | 2.00 | 27.00 | 31.06 | 109.00 | 3.64 | 31.00 |
| Alumni Fee | | | | | | 3.00 | 3.00 | | |
| Departmental Activity | | | | | | 0.80 | 18.00 | | 7.00 |
| Library | | 17.50 | | | | | | | |
| I.D. cards | | | | 3.00 | | 4.00 | | | 8.00 |
| Testing Center | | | | | | | | 1.12 | |
| Computer | 189.52 | 94.00 | 19.20 | 60.00 | 18.90 | 24.90 | | 17.08 | 10.00 |
| Publications Council | 6.52 | | | | | 2.50 | | | |
| Transcript | | | 3.00 | | | 0.50 | | | |
| Transportation | 25.20 | 7.50 | | | | | | | |
| Unexpended Plant | | | | | | 9.00 | | | |
| Radio Station | | | | | | 1.00 | | | |
| Student Organizations | | | | | | 3.00 | | | |
| Technology | | 4.00 | | | | | | | 18.00 |
| Theater/Music/Fine Arts | 1.76 | 7.00 | | 2.00 | 8.90 | | | | |
| Total Fees | 540.24 | 467.50 | 466.00 | 462.00 | 270.00 | 291.60 | 328.00 | 340.00 | 326.00 |
| **Total Undergraduate Tuition and Fees** | | | | | | | | | |
| Resident Students | 3,042.64 | 2,590.00 | 2,252 | 2,194.00 | 1,414.00 | 1,543.60 | 1,528.70 | 1,882.00 | 1,762.00 |
| Nonresident Students | 9,299.24 | 7,896.74 | 6,718 | 6,776.00 | 5,884.00 | 5,763.60 | 5,353.00 | 5,922.00 | 5,450.00 |
| Fees as a % of Resident Undergraduate Tuition | 17.76% | 18.05% | 20.69% | 21.06% | 19.09% | 18.89% | 21.46% | 18.07% | 18.50% |

Note: There are twenty-four graduate programs for which the Regents have authorized a special tuition rate. They are as follows: UU - Nursing, Pharmacy, Physical Therapy, Occupational Therapy, Clinical Dietetics, Audiology, Speech and Language Pathology, Business, Teaching and Learning; Education, Culture and Society, Special Education, Physician Assistant, Architecture; USU - Business Administration, Accountancy, Business Information Systems and Education, Social Science with a specialization in Human Resource Management, Speech-Language Pathology, Audiology; WSU - Accountancy, Business Administration, Criminal Justice; SUU - Accountancy, Business Administration, Fine Arts.

State Student Financial Aid Programs . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

TABLE 1 Utah Educational Savings Plan Trust (UESP) . . . . . . . . . . . . . . . . 2

TABLE 2 Utah Centennial Opportunity Program for Education (UCOPE) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 2

Campus-Based Student Financial Aid . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 3

TABLE 3 Federal and State Matching Student Financial Aid . . . . . . . . . . . . . 4

Program-Based Student Financial Aid . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 6

TABLE 4 Western Interstate Commission for Higher Education (WICHE) and Regional Dental Exchange Program (RDEP) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7

TABLE 5 Terrel H. Bell Teaching Incentive Loan (TIL) . . . . . . . . . . . . . . . . 8

Federal Family Education Loan Program (Federal Stafford, Plus, & Consolidation Loans) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .9

TABLE 6 UHEAA Gross Guarantees Annual Volume . . . . . . . . . . . . . . . . . . 11

TABLE 7 UHEAA Gross Guarantees, Federal Subsidized Stafford, Unsubsidized Stafford & PLUS, by Lender . . . . . 12

TABLE 8A UHEAA Gross Guarantees, Subsidized Stafford . . . . . . . . . . . . . . . 13

TABLE 8B UHEAA Gross Guarantees, Unsubsidized Stafford . . . . . . . . . . . . 14

TABLE 8C UHEAA Gross Guarantees, Total Stafford Loan Program . . . . . . . 15

TABLE 9 UHEAA Gross Guarantees, PLUS Program . . . . . . . . . . . . . . . . . . 16

TABLE 10 UHEAA Gross Guarantees, Subsidized Stafford, Unsubsidized Stafford & PLUS Programs . . . . . . . . . . . . . 17

TABLE 11 Utah State Board of Regents - Loan Purchase Program . . . . . . . . . 18

## STATE STUDENT FINANCIAL AID PROGRAMS

### INTRODUCTION

The following tables provide statistical information for two state-funded student financial aid programs administered by the Utah Higher Education Assistance Authority. Both programs have been operational for approximately four years. The Utah Educational Savings Plan Trust (UESP) and Utah Centennial Opportunity Program for Education (UCOPE) are described in further detail below.

| Program | Description |
|---|---|
| Utah Educational Savings Plan Trust (UESP) | UESP was established by the 1996 Utah State Legislature to provide Utahns with an opportunity to save for the future educational expenses of their children, grandchildren or other young persons. Funds saved through UESP are invested, with the assistance of the State Treasurer, in four investment options. **Option 1** is invested in short-term money market funds. **Options 2 and 3** are invested in an age-adjusting blend of stocks, bonds, and short-term money market funds. **Option 4** is invested in stocks. Participants are eligible for multiple federal and state tax incentives when funds are used for qualified post-secondary educational expenses (tuition, fees, room, board, books and supplies), including: (1) exemption of income from federal and Utah State income taxes, and (2) a Utah deduction for account contributions by each participant, currently up to $1,410 per beneficiary per year.<br>At the time the beneficiary of the account is ready to attend a higher education institution, principal and interest saved on his/her behalf will be accessible to cover qualified higher education expenses. Beneficiaries may attend any accredited college or university nationwide or Utah applied technology center. Beneficiaries can be changed without penalty. |
| Utah Centennial Opportunity Program for Education (UCOPE) | UCOPE is a State supplement to increasingly inadequate grant and work-study assistance from Federal Government student financial aid programs. Program funds may be used for either grants or work-study awards to students with demonstrated financial need. If an institution's allotment for the 2000-2001 award year was $100,000 or more, the institution was required to use at least 30% of the funds for work-study stipends. No more than 3% of the funds allocated to an eligible institution may be used for administrative costs. |

## Table 1

## Utah Education Savings Plan (UESP) Trust
## Calendar Year

| | # of Agreements | Total of Account Balances | Endowment Credits | Total Value |
|---|---|---|---|---|
| 1996 Calendar Year End | 157 | $154,502 | $0 | $154,502 |
| 1997 Net Changes | 229 | $360,123 | $2,543 | $362,666 |
| 1997 Calendar Year-End | 386 | $514,625 | $2,543 | $517,168 |
| 1998 Net Additions | 341 | $451,526 | $8,972 | $460,498 |
| 1998 Calendar Year-End | 727 | $966,151 | $11,515 | $977,666 |
| 1999 Net Additions | 417 | $1,527,229 | $13,994 | $1,541,224 |
| 1999 Calendar Year-End | 1,144 | $2,493,380 | $25,509 | $2,518,889 |
| 2000 Net Additions | 3,398 | $16,738,505 | $19,181 | $16,757,686 |
| 2000 Calendar Year-End | 4,542 | $19,231,885 | $44,690 | $19,276,575 |
| 2001 Net Additions *(through 9/30/01)* | 5,904 | 41,173,359 | 30,204 | 41,203,563 |
| 2001 Third Quarter End | 10,446 | 60,405,244 | 74,894 | 60,480,138 |

## Table 2

## Utah Centennial Opportunity Program for Education (UCOPE)
## 2000-2001 Award Year

| | Admin | GRANT AWARDS | | WORK-STUDY AWARDS | | Total |
|---|---|---|---|---|---|---|
| **Institution** | **Expense** | **# of Awards** | **$ Amount** | **# of Awards** | **$ Amount** | **Expended** |
| University of Utah | 7,019 | 317 | 155,948 | 17 | 70,984 | 233,950 |
| Utah State University | 9,460 | 188 | 165,047 | 65 | 140,863 | 315,370 |
| Weber State University | 6,656 | 102 | 148,660 | 15 | 66,564 | 221,880 |
| Southern Utah University | 4,038 | 281 | 78,435 | 61 | 84,308 | 166,781 |
| Snow College | 1,755 | 150 | 46,010 | 10 | 10,000 | 57,765 |
| Dixie State College | 0 | 93 | 38,001 | 25 | 40,779 | 78,780 |
| College of Eastern Utah | 1,792 | 69 | 36,764 | 22 | 22,382 | 60,938 |
| Utah Valley State College | 3,667 | 53 | 24,900 | 41 | 95,568 | 124,135 |
| Salt Lake Community Coll | 3 | 246 | 98,722 | 38 | 64,155 | 162,880 |
| Westminster College | 0 | 36 | 23,670 | 0 | 0 | 23,670 |
| Brigham Young University | 4,619 | 178 | 75,000 | 56 | 73,771 | 153,391 |
| LDS Business College | 0 | 7 | 2,230 | 0 | 0 | 2,230 |
| Davis ATC | 0 | 24 | 8,110 | 0 | 0 | 8,110 |
| Ogden-Weber ATC | 0 | 118 | 12,570 | 0 | 0 | 12,570 |
| **TOTAL** | **$39,009** | **1,862** | **$914,067** | **350** | **$669,374** | **$1,622,450** |

## CAMPUS-BASED STUDENT FINANCIAL AID

### INTRODUCTION

The following tables provide statistical information concerning a number of federally-supported student financial aid programs. These programs all are "campus-based," including the LEAP Program (formerly known as SSIG) as operated in Utah. Awards under all five programs are required to be based on demonstrated financial need. Annual state appropriations to the Board of Regents provide for a small part of the required matching funds for the FWS Program, and all required matching funds for the other four programs for USHE institutions. In addition to USHE institutions, Westminster College and several Applied Technology Centers participate in the LEAP Program.

| Program | Description |
|---|---|
| Federal Perkins Loans | The Federal Perkins Loan Program is named in honor of Carl D. Perkins, the former chair of the U.S. House of Representatives Education and Labor Committee. Perkins Loans are low interest (5 percent) loans with a maximum 10 year repayment period. The Federal Perkins Loan Program is called a "campus-based" program since each institution is responsible for administering the program on its own campus. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund. |
| Federal Work-Study (FWS) | The FWS Program provides jobs for undergraduate and graduate students who qualify for financial aid. Employers pay a portion of the student's wages while the FWS funds pay the remainder. FWS is also one of the campus-based programs with funding received directly from the U.S. Department of Education. Institutions are required to provide an annual 25 percent match for the Federal Work-Study funds. |
| Federal Pell Grants | The Federal Pell Grant Program is the largest federal student financial aid grant program. Federal Pell Grants are need-based awards to undergraduate students. Funding for the Federal Pell Grant Program comes directly from the U.S. Department of Education to the individual campuses. The Pell Grant Program is provided to every eligible applicant. For the 2000-2001 award year the maximum grant amount was $3,700. |
| Federal Supplemental Educational Opportunity Grants (FSEOG) | The FSEOG Program is a grant program for undergraduate students with exceptional need. Awards of up to $4,000 per year are available depending on the student's need and availability of funds. The FSEOG Program is also considered a campus-based program. Funding for the program is provided by the U.S. Department of Education. The State matching requirement is 25 percent. |
| Leveraging Educational Assistance Partnership (LEAP) | The LEAP Program (formerly known as the State Student Incentive Grant or SSIG Program) is a grant program for undergraduate students with substantial financial need. Awards of up to $2,500 per year are available depending on the student's need and available funds. Funding for the program is provided partially by the U.S. Department of Education with a minimum of 100 percent state matching and maintenance of effort requirement of the designated state agency. The LEAP Program in Utah operates on a decentralized basis with the individual institutions responsible for the determination of awards. |

## Table 3

### Utah System of Higher Education
### Federal and State Matching Student Financial Aid

| | 1991-92 | | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | *No. of Students* | *Dollar Amount* | *No. of Students* | *Dollar Amount* | *No. of Students* | *Dollar Amount* | *No. of Students* | *Dollar Amount* | *No. of Students* | *Dollar Amount* |
| **U OF U** | | | | | | | | | | |
| Perkins Loan | 3,153 | 3,101,580 | 3,359 | 2,801,086 | 1,350 | 3,762,401 | 1,770 | 4,342,595 | 1,884 | 4,710,604 |
| FWS | 1,446 | 1,224,849 | 2,294 | 1,469,210 | 544 | 1,442,491 | 447 | 1,152,136 | 452 | 1,225,483 |
| FSEOG | 4,447 | 672,032 | 5,952 | 832,097 | 1,806 | 862,453 | 1,834 | 897,460 | 2,174 | 1,089,064 |
| SSIG | 593 | 287,758 | 522 | 287,110 | 668 | 299,137 | 604 | 288,217 | 722 | 300,550 |
| Pell | | 9,587,093 | | 10,336,690 | | 7,844,074 | | 7,099,597 | | 6,706,594 |
| TOTAL | | 14,873,312 | | 15,726,193 | | 14,210,556 | | 13,780,005 | | 14,032,295 |
| **USU** | | | | | | | | | | |
| Perkins Loan | 977 | 1,408,983 | 1,090 | 1,474,596 | 1,154 | 1,509,706 | 1,217 | 1,801,092 | 1,261 | 1,829,998 |
| FWS | 511 | 750,432 | 635 | 736,420 | 589 | 738,347 | 458 | 650,720 | 601 | 688,869 |
| FSEOG | 1,272 | 773,401 | 1,663 | 797,222 | 1,748 | 826,168 | 1,286 | 881,471 | 1,182 | 840,842 |
| SSIG | 434 | 171,650 | 424 | 184,611 | 552 | 182,570 | 342 | 181,645 | 317 | 199,533 |
| Pell | | 10,132,988 | | 11,141,695 | | 8,800,822 | | 8,622,236 | | 8,196,056 |
| TOTAL | | 13,237,454 | | 14,334,544 | | 12,057,613 | | 12,137,164 | | 11,755,300 |
| **WSU** | | | | | | | | | | |
| Perkins Loan | 1,028 | 1,437,525 | 865 | 1,178,023 | 686 | 1,168,579 | 645 | 1,039,293 | 857 | 1,425,003 |
| FWS | 535 | 1,033,022 | 506 | 905,609 | 509 | 1,016,363 | 515 | 985,346 | 464 | 866,271 |
| FSEOG | 754 | 636,910 | 614 | 537,499 | 802 | 941,790 | 782 | 902,681 | 1,017 | 979,755 |
| SSIG | 203 | 163,962 | 178 | 171,801 | 159 | 170,520 | 153 | 168,330 | 181 | 173,680 |
| Pell | | 7,594,974 | | 8,167,819 | | 6,499,625 | | 6,043,852 | | 5,961,818 |
| TOTAL | | 10,866,393 | | 10,960,751 | | 9,796,877 | | 9,139,502 | | 9,406,527 |
| **SUU** | | | | | | | | | | |
| Perkins Loan | 218 | 385,960 | 200 | 353,363 | 158 | 325,157 | 147 | 349,767 | 145 | 344,373 |
| FWS | 233 | 262,194 | 256 | 260,242 | 277 | 255,803 | 286 | 264,739 | 279 | 251,085 |
| FSEOG | 529 | 167,756 | 489 | 159,667 | 608 | 179,907 | 737 | 198,578 | 741 | 157,509 |
| SSIG | 90 | 50,208 | 99 | 56,411 | 77 | 55,710 | 68 | 54,270 | 90 | 63,084 |
| Pell | | 3,147,521 | | 3,505,483 | | 3,071,127 | | 2,939,981 | | 2,899,900 |
| TOTAL | | 4,013,639 | | 4,335,166 | | 3,887,704 | | 3,807,335 | | 3,715,951 |
| **SNOW** | | | | | | | | | | |
| Perkins Loan | 116 | 124,821 | 102 | 136,906 | 75 | 121,180 | 92 | 175,218 | 93 | 192,482 |
| FWS | 95 | 73,130 | 81 | 62,015 | 80 | 71,594 | 92 | 65,013 | 100 | 78,807 |
| FSEOG | 637 | 72,311 | 681 | 84,164 | 793 | 85,704 | 734 | 93,980 | 694 | 87,619 |
| SSIG | 130 | 24,006 | 130 | 29,311 | 138 | 27,560 | 142 | 30,310 | 169 | 32,330 |
| Pell | | 1,086,270 | | 1,153,103 | | 1,212,585 | | 1,234,919 | | 1,024,843 |
| TOTAL | | 1,380,538 | | 1,465,499 | | 1,518,623 | | 1,599,440 | | 1,416,081 |
| **DIXIE** | | | | | | | | | | |
| Perkins Loan | 136 | 232,512 | 159 | 259,054 | 134 | 283,519 | 147 | 312,688 | 165 | 325,348 |
| FWS | 151 | 187,023 | 138 | 190,051 | 134 | 183,773 | 84 | 117,080 | 103 | 173,716 |
| FSEOG | 264 | 118,335 | 173 | 122,658 | 304 | 147,061 | 381 | 154,839 | 440 | 140,631 |
| SSIG | 28 | 30,910 | 48 | 35,541 | 87 | 34,510 | 65 | 32,590 | 118 | 35,392 |
| Pell | | 1,717,784 | | 1,604,282 | | 1,462,703 | | 1,433,604 | | 1,528,408 |
| TOTAL | | 2,286,564 | | 2,211,586 | | 2,111,566 | | 2,050,801 | | 2,203,491 |
| **CEU** | | | | | | | | | | |
| Perkins Loan | 49 | 41,241 | 57 | 77,612 | 33 | 61,773 | 37 | 55,743 | 55 | 101,700 |
| FWS | 79 | 66,723 | 79 | 62,658 | 63 | 69,055 | 69 | 74,324 | 59 | 61,800 |
| FSEOG | 90 | 42,344 | 62 | 48,946 | 62 | 48,632 | 93 | 55,438 | 113 | 65,540 |
| SSIG | 58 | 27,144 | 51 | 26,211 | 39 | 26,350 | 46 | 26,170 | 50 | 29,060 |
| Pell | | 1,218,215 | | 1,408,043 | | 1,623,925 | | 1,516,697 | | 1,384,410 |
| TOTAL | | 1,395,667 | | 1,623,470 | | 1,829,735 | | 1,728,372 | | 1,642,510 |
| **UVSC** | | | | | | | | | | |
| Perkins Loan | 121 | 198,090 | 130 | 201,839 | 111 | 183,579 | 135 | 245,825 | 115 | 247,398 |
| FWS | 121 | 156,267 | 135 | 156,399 | 109 | 151,984 | 106 | 170,975 | 79 | 121,848 |
| FSEOG | 576 | 300,475 | 1,395 | 205,916 | 1,175 | 281,988 | 1,089 | 368,430 | 1,057 | 345,234 |
| SSIG | 193 | 88,461 | 390 | 92,661 | 412 | 96,990 | 295 | 99,810 | 334 | 111,310 |
| Pell | | 4,747,103 | | 5,052,374 | | 4,537,151 | | 4,609,225 | | 4,429,401 |
| TOTAL | | 5,490,396 | | 5,709,189 | | 5,251,692 | | 5,494,265 | | 5,255,191 |
| **SLCC** | | | | | | | | | | |
| Perkins Loan | 671 | 790,564 | 422 | 488,024 | 532 | 638,195 | 462 | 544,517 | 608 | 664,135 |
| FWS | 284 | 433,095 | 103 | 181,061 | 209 | 343,978 | 124 | 212,702 | 174 | 269,813 |
| FSEOG | 715 | 317,674 | 887 | 366,412 | 1,176 | 485,607 | 1,580 | 606,822 | 1,445 | 511,593 |
| SSIG | 373 | 153,136 | 373 | 153,136 | 565 | 165,770 | 524 | 173,890 | 581 | 193,140 |
| Pell | | 6,464,267 | | 6,947,346 | | 6,454,917 | | 5,614,726 | | 4,907,589 |
| TOTAL | | 8,158,736 | | 8,135,979 | | 8,088,467 | | 7,152,657 | | 6,546,270 |
| **TOTAL USHE** | | | | | | | | | | |
| Perkins Loan | 6,469 | 7,721,276 | 6,384 | 6,970,503 | 4,433 | 8,054,089 | 4,652 | 8,866,738 | 4,983 | 9,841,041 |
| FWS | 3,455 | 4,186,735 | 4,227 | 4,023,665 | 2,514 | 4,273,388 | 2,181 | 3,693,035 | 2,311 | 3,737,692 |
| FSEOG | 9,284 | 3,101,238 | 11,916 | 3,154,581 | 8,474 | 3,859,310 | 8,416 | 4,159,708 | 8,863 | 4,217,787 |
| SSIG | 2,102 | 997,235 | 2,215 | 1,036,793 | 2,697 | 1,059,117 | 2,239 | 1,055,232 | 2,562 | 1,138,079 |
| Pell | | 45,696,215 | | 49,316,835 | | 41,506,929 | | 39,114,837 | | 37,039,019 |
| TOTAL | | 61,702,699 | | 64,502,377 | | 58,752,833 | | 56,889,550 | | 55,973,618 |

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Table 3

### Utah System of Higher Education
### Federal and State Matching Student Financial Aid

| | 1996-97 | | 1997-98 | | 1998-99 | | 1999-00 | | 2000-01 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | No. of Students | Dollar Amount | No. of Students | Dollar Amount | No. of Students | Dollar Amount | No. of Students | Dollar Amount | No. of Students | Dollar Amount |
| **U OF U** | | | | | | | | | | |
| Perkins Loan | 1,837 | 3,804,356 | 1,916 | 4,065,392 | 1,479 | 4,268,488 | 1,548 | 4,342,148 | 1,437 | 4,033,710 |
| FWS | 448 | 1,135,359 | 549 | 1,380,429 | 465 | 1,353,583 | 1,500 | 1,353,583 | 354 | 1,091,821 |
| FSEOG | 2,312 | 1,191,418 | 1,568 | 1,087,465 | 1,066 | 968,220 | 477 | 851,040 | 1,112 | 881,595 |
| LEAP | 515 | 220,539 | 647 | 244,596 | 518 | 193,750 | 550 | 191,800 | 582 | 192,901 |
| Pell | | 6,762,806 | | 6,621,279 | | 7,500,511 | | 7,527,847 | | 8,310,804 |
| TOTAL | | 13,114,478 | | 13,399,161 | | 14,284,552 | | 14,266,418 | | 14,510,831 |
| **USU** | | | | | | | | | | |
| Perkins Loan | 1,376 | 2,131,129 | 868 | 1,893,980 | 796 | 1,746,253 | 942 | 1,705,871 | 1,052 | 2,728,789 |
| FWS | 302 | 632,249 | 513 | 764,600 | 409 | 742,280 | 1,451 | 912,991 | 411 | 799,579 |
| FSEOG | 1,409 | 910,341 | 1,023 | 825,002 | 1,279 | 918,426 | 432 | 690,960 | 1,249 | 994,351 |
| LEAP | 239 | 145,930 | 231 | 173,750 | 250 | 144,840 | 288 | 143,990 | 179 | 142,118 |
| Pell | | 7,984,514 | | 8,781,737 | | 10,469,730 | | 11,211,247 | | 12,477,882 |
| TOTAL | | 11,804,163 | | 12,439,069 | | 14,021,529 | | 14,665,059 | | 17,142,719 |
| **WSU** | | | | | | | | | | |
| Perkins Loan | 559 | 1,289,278 | 557 | 1,224,604 | 591 | 1,344,078 | 717 | 1,432,076 | 580 | 1,496,510 |
| FWS | 434 | 860,850 | 442 | 886,912 | 450 | 868,940 | 659 | 923,831 | 396 | 861,381 |
| FSEOG | 685 | 798,574 | 695 | 868,198 | 658 | 912,149 | 437 | 922,477 | 569 | 928,731 |
| LEAP | 139 | 127,450 | 152 | 133,410 | 88 | 113,920 | 101 | 116,070 | 87 | 115,146 |
| Pell | | 5,715,361 | | 5,967,324 | | 7,043,885 | | 6,792,072 | | 7,656,467 |
| TOTAL | | 8,791,513 | | 9,080,448 | | 10,282,972 | | 10,186,526 | | 11,058,235 |
| **SUU** | | | | | | | | | | |
| Perkins Loan | 138 | 326,378 | 133 | 335,428 | 170 | 449,857 | 101 | 333,000 | 76 | 270,535 |
| FWS | 282 | 275,909 | 291 | 270,218 | 306 | 283,069 | 800 | 195,619 | 298 | 276,087 |
| FSEOG | 924 | 191,740 | 929 | 191,959 | 795 | 195,403 | 302 | 308,225 | 731 | 195,348 |
| LEAP | 63 | 48,140 | 92 | 55,930 | 74 | 48,170 | 62 | 50,880 | 81 | 53,489 |
| Pell | | 3,186,498 | | 3,724,000 | | 4,496,027 | | 4,754,548 | | 5,110,810 |
| TOTAL | | 4,026,665 | | 4,577,535 | | 5,472,526 | | 5,642,272 | | 5,906,269 |
| **SNOW** | | | | | | | | | | |
| Perkins Loan | 84 | 190,467 | 82 | 181,946 | 112 | 253,760 | 50 | 102,282 | 72 | 159,627 |
| FWS | 118 | 75,382 | 125 | 121,688 | 109 | 99,745 | 471 | 112,707 | 119 | 112,283 |
| FSEOG | 591 | 87,897 | 548 | 87,995 | 423 | 89,900 | 130 | 124,849 | 406 | 109,524 |
| LEAP | 131 | 23,720 | 148 | 28,230 | 136 | 23,450 | 136 | 25,310 | 138 | 29,643 |
| Pell | | 1,175,353 | | 1,395,883 | | 1,505,759 | | 1,543,700 | | 2,319,641 |
| TOTAL | | 1,552,819 | | 1,815,742 | | 1,972,614 | | 1,908,848 | | 2,730,718 |
| **DIXIE** | | | | | | | | | | |
| Perkins Loan | 154 | 315,764 | 170 | 353,337 | 147 | 353,358 | 142 | 346,264 | 111 | 315,586 |
| FWS | 113 | 173,382 | 123 | 217,489 | 134 | 213,263 | 354 | 166,664 | 130 | 230,867 |
| FSEOG | 438 | 154,034 | 384 | 190,085 | 323 | 143,661 | 105 | 177,620 | 334 | 153,200 |
| LEAP | 83 | 25,970 | 69 | 35,820 | 89 | 30,170 | 98 | 31,080 | 98 | 34,146 |
| Pell | | 1,691,308 | | 2,083,451 | | 2,494,927 | | 4,517,836 | | 2,888,541 |
| TOTAL | | 2,360,458 | | 2,880,183 | | 3,235,379 | | 5,239,464 | | 3,622,340 |
| **CEU** | | | | | | | | | | |
| Perkins Loan | 47 | 88,701 | 26 | 45,284 | 42 | 62,398 | 21 | 42,775 | 39 | 66,225 |
| FWS | 59 | 55,191 | 84 | 78,589 | 85 | 90,880 | 105 | 63,631 | 72 | 72,467 |
| FSEOG | 118 | 54,892 | 143 | 82,545 | 143 | 68,921 | 56 | 71,032 | 82 | 55,721 |
| LEAP | 48 | 21,320 | 53 | 23,570 | 45 | 18,960 | 36 | 19,060 | 34 | 19,936 |
| Pell | | 1,412,808 | | 1,471,123 | | 1,839,031 | | 1,876,525 | | 2,023,162 |
| TOTAL | | 1,632,912 | | 1,701,111 | | 2,080,190 | | 2,073,023 | | 2,237,511 |
| **UVSC** | | | | | | | | | | |
| Perkins Loan | 138 | 306,475 | 135 | 320,684 | 143 | 297,667 | 223 | 291,265 | 143 | 250,707 |
| FWS | 72 | 110,416 | 107 | 164,514 | 103 | 144,659 | 729 | 334,647 | 106 | 245,880 |
| FSEOG | 1,299 | 332,090 | 965 | 342,618 | 699 | 278,879 | 146 | 315,112 | 381 | 225,590 |
| LEAP | 432 | 81,680 | 475 | 107,430 | 457 | 97,820 | 460 | 101,000 | 480 | 112,271 |
| Pell | | 4,112,178 | | 4,622,101 | | 5,468,858 | | 5,696,770 | | 8,586,945 |
| TOTAL | | 4,942,839 | | 5,557,347 | | 6,287,883 | | 6,738,794 | | 9,421,393 |
| **SLCC** | | | | | | | | | | |
| Perkins Loan | 538 | 663,595 | 480 | 751,481 | 384 | 691,269 | 389 | 680,022 | 538 | 895,708 |
| FWS | 131 | 238,769 | 158 | 235,916 | 215 | 351,477 | 839 | 369,115 | 176 | 317,127 |
| FSEOG | 998 | 456,036 | 773 | 380,415 | 772 | 355,668 | 103 | 215,809 | 959 | 407,842 |
| LEAP | 285 | 141,720 | 313 | 164,920 | 386 | 140,900 | 329 | 13,760 | 350 | 135,136 |
| Pell | | 4,689,853 | | 4,710,253 | | 5,183,993 | | 5,385,077 | | 6,493,457 |
| TOTAL | | 6,189,973 | | 6,242,985 | | 6,723,307 | | 6,663,783 | | 8,249,270 |
| **TOTAL USHE** | | | | | | | | | | |
| Perkins Loan | 4,869 | 9,116,143 | 4,367 | 9,172,136 | 3,864 | 9,467,128 | 4,133 | 9,275,703 | 4,048 | 10,217,397 |
| FWS | 2,159 | 3,557,507 | 2,392 | 4,120,355 | 2,276 | 4,147,896 | 6,908 | 4,432,788 | 2,062 | 4,007,492 |
| FSEOG | 8,774 | 4,177,022 | 7,128 | 4,056,283 | 6,158 | 3,931,227 | 2,188 | 3,677,124 | 5,823 | 3,951,902 |
| LEAP | 1,935 | 834,469 | 2,180 | 967,656 | 2,043 | 811,980 | 2,060 | 692,950 | 2,029 | 834,786 |
| Pell | | 36,730,679 | | 39,377,151 | | 46,002,721 | | 49,305,622 | | 55,867,709 |
| TOTAL | | 54,415,820 | | 57,693,581 | | 64,360,952 | | 67,384,187 | | 74,879,286 |

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## PROGRAM-BASED STUDENT FINANCIAL AID

### INTRODUCTION

The following tables provide statistical information for program-based student financial aid programs administered by the Office of the Commissioner. The Western Interstate Commission for Higher Education (WICHE) and the Terrel H. Bell Teaching Incentive Loan (TIL) programs are described in further detail below.

| Program | Description |
|---|---|
| Western Interstate Commission for Higher Education (WICHE) | WICHE's Professional Student Exchange Program enables students in 12 western states to enroll in selected out-of-state professional programs when those fields of study are not available at public institutions in their home state. Exchange students pay reduced levels of tuition and the state pays a support fee to the admitting schools to help cover the cost difference between resident and non-resident tuition. |
| Terrel H. Bell Teaching Incentive Loan (TIL) | The Terrel H. Bell Teaching Incentive Loan (TIL), (formerly the Utah Career Teaching Scholarship), is a state-funded program. The TIL program waives tuition and fees at the Utah public institutions of higher education, and pays toward tuition costs at BYU and Westminster College, for a period of up to four years. Recipients are required to pursue a teacher education program and to teach in Utah public schools for a period equal to the time they receive TIL assistance. If for some reason the recipient does not complete an education program and teach in a Utah public school, they are required to repay all TIL funds received. |

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## Table 4

### Western Interstate Commission for Higher Education (WICHE)
### Scholarships Awarded

| | | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 |
|---|---|---|---|---|---|---|
| **Veterinary Medicine** | | | | | | |
| | # of Awards | | | | | |
| | $ Amount | 39 | 38 | 42 | 42 | 40 |
| **Optometry** | | 717,600 | 699,200 | 772,800 | 772,800 | 772,000 |
| | # of Awards | | | | | |
| | $ Amount | 12 | 9 | 8 | 6 | 8 |
| **Podiatry** | | 81,600 | 63,900 | 57,600 | 38,933 | 65,600 |
| | # of Awards | | | | | |
| | $ Amount | 9 | 14 | 13 | 12 | 7 |
| **Administrative Fee** | | 68,400 | 110,600 | 105,300 | 99,600 | 59,500 |
| | # of Awards | | | | | |
| **TOTAL** | | 71,500 | 75,000 | 75,000 | 79,000 | 79,000 |
| | # of Awards | | | | | |
| | $ Amount | 60 | 61 | 63 | 60 | 55 |
| | | 939,100 | 948,700 | 1,010,700 | 990,333 | 976,100 |

| | | 96-97 | 97-98 | 98-99 | 99-00 | 2000-01 |
|---|---|---|---|---|---|---|
| **Veterinary Medicine** | | | | | | |
| | # of Awards | 38 | 40 | 42 | 40 | 42 |
| | $ Amount | 756,200 | 733,672 | 704,020 | 682,983 | 683,870 |
| **Optometry** | | | | | | |
| | # of Awards | 8 | 10 | 12 | 13 | 16 |
| | $ Amount | 67,200 | 83,600 | 104,650 | 120,900 | 152,000 |
| **Podiatry** | | | | | | |
| | # of Awards | 7 | 8 | 8 | 9 | 8 |
| | $ Amount | 61,600 | 72,800 | 75,000 | 86,400 | 78,400 |
| **Administrative Fee** | | | | | | |
| | # of Awards | 79,000 | 81,000 | 83,000 | 85,000 | 88,000 |
| **TOTAL** | | | | | | |
| | # of Awards | 53 | 58 | 62 | 62 | 66 |
| | $ Amount | 964,000 | 971,072 | 966,670 | 975,283 | 1,002,270 |

### Regional Dental Exchange Program (RDEP)
### Scholarships Awarded

| | | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 |
|---|---|---|---|---|---|---|
| **State Appropriation** | | | | | | |
| | # of Awards | 40 | 40 | 40 | 40 | 40 |
| | $ Amount | 399,400 | 402,100 | 403,600 | 444,300 | 460,593 |

| | | 96-97 | 97-98 | 98-99 | 99-00 | 2000-01 |
|---|---|---|---|---|---|---|
| **State Appropriation** | | | | | | |
| | # of Awards | 40 | 40 | 40 | 40 | 40 |
| | $ Amount | 484,893 | 509,100 | 514,100 | 558,200 | 549,400 |

The Student Exchange Program administered through the Western Insterstate Commission for Higher Education (WICHE) and the Regional Dental Education Program (RDEP) assist Utah students in obtaining training in dentistry, veterinary medicine, optometry and podiatry under the interstate compact. Participating students pay resident tuition and general fees of the receiving state or reduced tuition at private institutions. The chart above is a summary of Utah's participation in these programs.

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Table 5

### Utah System of Higher Education's
### Terrel H. Bell Teaching Incentive Loan (TIL)
### 1984-85 Through 1999-2000

| WAIVERS | SUMMER | | FALL | | WINTER | | SPRING | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | $ Expended |
| 1984-85 | 0 | 0 | 325 | 99,316 | 324 | 103,205 | 314 | 97,045 | 299,566 |
| 1985-86 | 68 | 22,836 | 358 | 125,812 | 338 | 121,130 | 324 | 116,972 | 386,750 |
| 1986-87 | 10 | 2,934 | 308 | 117,822 | 287 | 120,032 | 266 | 109,193 | 349,981 |
| 1987-88 | 14 | 5,373 | 306 | 129,244 | 329 | 137,631 | 311 | 129,237 | 401,475 |
| 1988-89 | 18 | 7,203 | 376 | 166,343 | 341 | 154,089 | 331 | 147,296 | 474,930 |
| 1989-90 | 32 | 14,813 | 347 | 168,618 | 326 | 157,217 | 319 | 152,561 | 493,209 |
| 1990-91 | 73 | 27,751 | 360 | 186,437 | 334 | 173,208 | 301 | 153,716 | 541,112 |
| 1991-92 | 97 | 31,042 | 344 | 189,618 | 331 | 181,773 | 308 | 160,491 | 562,924 |
| 1992-93 | 62 | 23,330 | 339 | 198,112 | 317 | 187,418 | 279 | 160,179 | 569,039 |
| 1993-94 | 65 | 36,832 | 369 | 231,635 | 352 | 226,373 | 275 | 166,469 | 661,309 |
| 1994-95 | 110 | 39,228 | 339 | 225,509 | 297 | 198,869 | 263 | 161,700 | 625,306 |
| 1995-96 | 90 | 49,895 | 326 | 222,228 | 254 | 166,733 | 286 | 195,153 | 634,009 |
| 1996-97 | 76 | 49,229 | 321 | 226,867 | 282 | 197,449 | 236 | 155,210 | 628,755 |
| 1997-98 | 90 | 58,423 | 318 | 237,884 | 287 | 204,525 | 242 | 168,032 | 668,864 |
| 1998-99 | 158 | 62,604 | 328 | 353,132 | 0 | 0 | 318 | 319,563 | 735,299 |
| 1999-00 | 123 | 48,576 | 344 | 362,279 | 0 | 0 | 297 | 337,163 | 748,018 |
| 2000-01 | 47 | 42,047 | 373 | 416,557 | 0 | 0 | 318 | 355,481 | 814,085 |

| STIPENDS | SUMMER | | FALL | | WINTER | | SPRING | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | $ Expended |
| 1984-85 | 0 | 0 | 83 | 41,500 | 97 | 48,500 | | 53,500 | 143,500 |
| 1985-86 | 0 | 0 | 97 | 48,500 | 97 | 48,500 | | 44,000 | 141,000 |
| 1986-87 | 1 | 500 | 93 | 46,500 | 90 | 45,000 | | 39,500 | 131,500 |
| 1987-88 | 0 | 0 | 95 | 47,500 | 85 | 42,500 | | 42,000 | 132,000 |
| 1988-89 | 0 | 0 | 77 | 38,500 | 77 | 38,500 | | 39,000 | 116,000 |
| 1989-90 | 4 | 2,000 | 96 | 48,000 | 89 | 44,500 | | 47,000 | 141,500 |
| 1990-91 | 2 | 1,000 | 90 | 45,250 | 89 | 44,750 | | 45,000 | 136,000 |
| 1991-92 | 5 | 2,500 | 72 | 36,000 | 70 | 35,500 | | 35,500 | 109,500 |
| 1992-93 | 10 | 5,000 | 85 | 42,500 | 90 | 45,000 | | 45,500 | 138,000 |
| 1993-94 | 8 | 4,000 | 85 | 42,231 | 96 | 47,853 | | 46,000 | 140,084 |
| 1994-95 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 1995-96 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 1996-97 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 1997-98 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 1998-99 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 1999-00 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 2000-01 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

| PREMIER AWARDS | SUMMER | | FALL | | WINTER | | SPRING | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | $ Expended |
| 1984-85 | 0 | 0 | 20 | 20,000 | 18 | 18,000 | 19 | 19,000 | 57,000 |
| 1985-86 | 0 | 0 | 17 | 17,000 | 18 | 18,000 | 17 | 17,000 | 52,000 |
| 1986-87 | 0 | 0 | 19 | 19,000 | 18 | 18,000 | 18 | 18,000 | 55,000 |
| 1987-88 | 0 | 0 | 19 | 19,000 | 18 | 18,000 | 16 | 16,000 | 53,000 |
| 1988-89 | 0 | 0 | 18 | 18,000 | 17 | 17,000 | 16 | 16,000 | 51,000 |
| 1989-90 | 1 | 1,000 | 20 | 20,000 | 20 | 20,000 | 20 | 20,000 | 61,000 |
| 1990-91 | 1 | 1,000 | 18 | 18,500 | 19 | 19,500 | 16 | 16,000 | 55,000 |
| 1991-92 | 3 | 3,000 | 18 | 20,000 | 20 | 22,000 | 14 | 14,000 | 59,000 |
| 1992-93 | 1 | 1,000 | 20 | 22,000 | 20 | 22,000 | 15 | 14,500 | 59,500 |
| 1993-94 | 6 | 5,500 | 18 | 18,000 | 19 | 21,000 | 13 | 12,500 | 57,000 |
| 1994-95 | 2 | 1,500 | 20 | 21,500 | 17 | 17,500 | 13 | 13,000 | 53,500 |
| 1995-96 | 2 | 2,000 | 18 | 18,000 | 16 | 16,500 | 14 | 14,000 | 50,500 |
| 1996-97 | 1 | 1,000 | 17 | 17,500 | 15 | 15,000 | 16 | 16,000 | 49,500 |
| 1997-98 | 0 | 0 | 20 | 22,500 | 21 | 23,500 | 13 | 13,000 | 59,000 |
| 1998-99 | 0 | 0 | 9 | 13,500 | 0 | 0 | 14 | 21,000 | 34,500 |
| 1999-00 | 0 | 0 | 7 | 10,500 | 0 | 0 | 15 | 15,000 | 25,500 |
| 2000-01 | 0 | 0 | 13 | 19,500 | 0 | 0 | 18 | 24,000 | 43,500 |

| TOTAL AWARDS | SUMMER | | FALL | | WINTER | | SPRING | | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | Awardees | $ Expended | $ Expended |
| 1984-85 | 0 | 0 | 428 | 160,816 | 439 | 169,705 | 333 | 169,545 | 500,066 |
| 1985-86 | 68 | 22,836 | 472 | 191,312 | 453 | 187,630 | 341 | 177,972 | 579,750 |
| 1986-87 | 11 | 3,434 | 420 | 183,322 | 395 | 183,032 | 284 | 166,693 | 536,481 |
| 1987-88 | 14 | 5,373 | 420 | 195,744 | 432 | 198,131 | 327 | 187,237 | 586,475 |
| 1988-89 | 18 | 7,203 | 471 | 222,842 | 435 | 209,589 | 347 | 202,296 | 641,930 |
| 1989-90 | 37 | 17,813 | 463 | 236,618 | 435 | 221,717 | 339 | 219,561 | 695,709 |
| 1990-91 | 76 | 29,751 | 468 | 250,187 | 442 | 237,458 | 317 | 214,716 | 732,112 |
| 1991-92 | 105 | 36,542 | 434 | 245,618 | 421 | 239,273 | 322 | 209,991 | 731,424 |
| 1992-93 | 73 | 29,330 | 444 | 262,612 | 427 | 254,418 | 294 | 220,179 | 766,539 |
| 1993-94 | 79 | 46,332 | 472 | 291,866 | 467 | 295,226 | 288 | 224,969 | 858,393 |
| 1994-95 | 112 | 40,728 | 359 | 247,009 | 314 | 216,369 | 276 | 174,700 | 678,806 |
| 1995-96 | 92 | 51,895 | 344 | 240,228 | 270 | 183,233 | 300 | 209,153 | 684,509 |
| 1996-97 | 77 | 50,229 | 338 | 244,367 | 297 | 212,449 | 252 | 171,210 | 678,255 |
| 1997-98 | 90 | 58,423 | 338 | 260,384 | 308 | 228,025 | 255 | 181,032 | 727,864 |
| 1998-99 | 158 | 62,604 | 337 | 366,632 | 0 | 0 | 332 | 340,563 | 769,799 |
| 1999-00 | 123 | 48,576 | 351 | 372,779 | 0 | 0 | 312 | 352,163 | 773,518 |
| 2000-01 | 47 | 42,047 | 386 | 436,057 | 0 | 0 | 336 | 379,481 | 857,585 |

| Other | Administrative Support Costs | Total Expenditures |
|---|---|---|
| 1984-85 | 0 | 500,066 |
| 1985-86 | 0 | 579,750 |
| 1986-87 | 0 | 536,481 |
| 1987-88 | 23,100 | 609,575 |
| 1988-89 | 3,100 | 645,030 |
| 1989-90 | 26,672 | 722,381 |
| 1990-91 | 27,836 | 759,948 |
| 1991-92 | 26,587 | 758,011 |
| 1992-93 | 31,791 | 798,330 |
| 1993-94 | 40,226 | 898,619 |
| 1994-95 | 40,117 | 718,923 |
| 1995-96 | 56,000 | 740,509 |
| 1996-97 | 57,000 | 735,255 |
| 1997-98 | 60,198 | 788,062 |
| 1998-99 | 71,378 | 841,177 |
| 1999-00 | 71,059 | 844,577 |
| 2000-01 | 73,000 | 930,585 |

The Terrel H. Bell Teaching Incentive Loan (TIL) is designed to encourage outstanding students to pursue careers as teachers. The program is open to students enrolled in a program of study leading to teacher certification in a state-supported college or university, Brigham Young University, or Westminster College. Up to 365 students are awarded tuition and general fee waivers. In addition, up to 20 TIL recipients receive a Premier award of $1,000 per quarter/$1,500 per semester. The $500 stipend was discontinued July 1994.

All Premier and Stipend awards are given only to TIL recipients, thus the numbers are included in the recipient "Total", otherwise, there would be duplication of numbers.

## FEDERAL FAMILY EDUCATION LOAN PROGRAM

### INTRODUCTION

The Federal Family Education Loan Program (FFELP) currently makes four types of long-term, low interest loans available for students and the parents of students enrolled in eligible postsecondary education institutions. The four current loan types, described below, are: Federal Stafford Loans (subsidized and unsubsidized), Federal Parental Loans for Undergraduate Students (PLUS), and Federal Consolidation Loans. FFELP loans are made primarily by commercial lenders and are insured against loss by designated guaranty agencies and reinsured by the Federal Government. In Utah, Consolidation Loans are made directly by the State secondary market for student loans.

FFELP is the largest single source of student financial assistance in the nation. For the federal fiscal year 1998 national loan volume totaled $35.7 billion consisting of approximately $8.6 million loans.

### UTAH STUDENT LOAN PROGRAM

The Utah Higher Education Assistance Authority (UHEAA) is the designated guaranty agency in Utah. The tables on the following pages describe the loan volume and related statistics for loans guaranteed by UHEAA's Student Loan Guarantee Program (LGP).

### BASIC PROGRAM PROVISIONS

A summary of the basic provisions for each of the FFELP loan programs is provided below:

| Program | Description |
|---|---|
| Federal Stafford Loans | The Federal Stafford Loan Program, named in honor of former Senator Robert Stafford, provides both subsidized and unsubsidized loans according to an individual student's financial need. For subsidized Stafford Loan borrowers who demonstrate financial need, the federal government subsidizes (pays) the interest accruing while the student remains in school and during a six month "grace" period. A student who does not qualify for the maximum amount through a subsidized loan may obtain the additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible students in an independent status may borrow up to the following loan amounts per year: |

| | Subsidized | Unsubsidized |
|---|---|---|
| First-Year Undergraduates | $2,625 | $4,000 |
| Second-Year Undergraduates | $3,500 | $4,000 |
| Third-Year & Remaining Undergraduates | $5,500 | $5,000 |
| Graduate Students | $8,500 | $10,000 |

* The cumulative loan limit for independent undergraduate study is $46,000. The cumulative loan limit for undergraduate and graduate study combined is $138,500.

| Program | Description |
|---|---|
| Federal Stafford Loans (cont) | The interest rate on Federal Stafford Loans **first disbursed** on or after 7/1/98 but before 7/1/03 is a variable rate equal to the 91-day Treasury Bill auctioned before 6/1 plus 2.3% for repayment and forbearance periods and plus 1.70% for in-school, grace and deferment periods, and is adjusted annually each 7/1, not to exceed 8.25%. The Federal Stafford Loan interest rate for the period of 7/1/01 to 7/1/02 for loans disbursed on or after 7/1/98 is 5.99% for repayment and forbearance periods and 5.39 % for in-school, grace and deferment periods. The Federal Stafford Loan interest rate from 7/1/00 through 6/30/01 was 8.19% for repayment and forbearance periods and 7.59% for in-school, grace and deferment periods. The maximum repayment period, which begins six months after the student is no longer attending school on at least a half-time basis, is generally ten years. For first time borrowers on or after 10/7/98, with debt in excess of $30,000, the maximum repayment period is extended to 25 years. |
| Federal PLUS Loans | Federal PLUS Loans (for parents of undergraduate students) provide favorable interest rates and are available for the student's cost of attendance remaining after deducting other financial aid. Interest on Federal PLUS Loans for loans **first disbursed** on or after 7/1/98 but before 7/01/03 is a variable rate equal to the 91-day Treasury Bill auctioned at the final auction before 6/1 plus 3.1%, not to exceed 9%. The Federal PLUS interest rate for the period of 7/1/01 to 6/30/02, for loans first disbursed on or after 7/1/98 but before 7/01/03 is 6.79%. The Federal PLUS interest rate for PLUS loans for the period from 7/1/00 to 7/1/01 was 8.99%. Repayment on Federal PLUS Loans begins when the loan is made and extends over a maximum 10-year period, with possible extensions for approved deferments and forbearance. |
| Federal Consolidation Loans | Federal Consolidation Loans allow borrowers to consolidate all student loans into one, extend the repayment period and keep monthly payments more manageable. For Consolidation Loan **applications received** on or after 10/1/98, the interest rate was a fixed rate based on the weighted average of the interest rates of the loans being consolidated, rounded up to the nearest 1/8 of a percent, not to exceed 8.25%. Repayment on a Federal Consolidation Loan begins when the loan is first disbursed. The length of the repayment period varies depending on the beginning balance of the Consolidation loan plus the borrower's other education loans, with maximum repayment periods ranging from ten years to 30 years. |

## COHORT DEFAULT RATES

In June 1989, the U.S. Department of Education (ED) implemented a default reduction initiative to combat defaults in the FFEL Program. Under ED's default reduction plan, a "cohort" default rate is calculated and published for each participating school. Schools with default rates above specified percentages are subject to various sanctions or limitations. ED also began to publish informational cohort default rates for guaranty agencies and lenders, beginning with federal fiscal year 1991.

The cohort default rate is determined by the number of borrowers who entered repayment in the same year and by tracking this "cohort" group over a specified interval of time to determine the percentage of such borrowers who default. The formula for determining the fiscal 1999 cohort default rates is as follows:

$$\frac{\begin{array}{c}\text{\# of Borrowers who Entered Repayment in Fiscal Year 1999}\\ \text{(October 1, 1998 through September 30, 1999)}\\ \text{and Defaulted on or before the end of Fiscal 2000}\\ \text{(October 1,1998 through September 30, 2000)}\end{array}}{\begin{array}{c}\text{\# of Borrowers who Entered Repayment in Fiscal Year 1999}\\ \text{(October 1,1998 through September 30, 1999)}\end{array}}$$

The cohort default rates are calculated from data supplied by guaranty agencies through the National Student Loan Data System process as directed by ED. Only Federal Stafford, Unsubsidized Stafford, and SLS Program Loans which qualify for federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 1999 For schools with fewer than 30 borrowers entering repayment in fiscal 1999 the cohort default rate is the average of the rates calculated for the three most recent fiscal years. Schools which have operated less than three years are considered too new for a meaningful rate to be calculated.

For 1999, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.7% which ranked 4th lowest nationally. The national average for all programs was 5.2%.

## Table 6

## UHEAA Guarantees
## Annual Volume
## For Each Fiscal Year Ending June 30

### Federal Subsidized Stafford Loan Program

| Year | Number of Loans | Dollar Amount |
|---|---|---|
| 1983 | 18,805 | $40,106,911 |
| 1984 | 19,652 | 40,133,772 |
| 1985 | 20,722 | 44,517,890 |
| 1986 | 21,265 | 48,781,338 |
| 1987 | 20,554 | 50,795,877 |
| 1988 | 22,142 | 61,649,603 |
| 1989 | 25,229 | 70,115,989 |
| 1990 | 27,340 | 78,470,686 |
| 1991 | 31,152 | 90,834,792 |
| 1992 | 34,578 | 101,441,767 |
| 1993 | 36,286 | 106,901,051 |
| 1994 | 38,618 | 129,958,518 |
| 1995 | 39,363 | 139,517,145 |
| 1996 | 38,950 | 139,765,515 |
| 1997 | 38,719 | 139,492,572 |
| 1998 | 40,894 | 143,937,178 |
| 1999 | 39,312 | 137,038,124 |
| 2000 | 37,630 | 129,675,998 |
| 2001 | 42,213 | 140,041,084 |
| TOTAL | 593,424 | $1,833,175,810 |

### Federal Unsubsidized Stafford Loan Program

| Year | Number of Loans | Dollar Amount |
|---|---|---|
| 1993 | 858 | $1,921,342 |
| 1994 | 2,924 | 7,720,092 |
| 1995 | 12,595 | 41,873,682 |
| 1996 | 12,567 | 41,518,916 |
| 1997 | 13,627 | 45,975,806 |
| 1998 | 15,498 | 52,809,300 |
| 1999 | 15,948 | 55,395,040 |
| 2000 | 17,665 | 61,039,720 |
| 2001 | 20,062 | 69,041,163 |
| TOTAL | 111,744 | $377,295,061 |

### Federal PLUS Program

| Year | Number of Loans | Dollar Amount |
|---|---|---|
| 1983 | 20 | $41,296 |
| 1984 | 34 | 83,670 |
| 1985 | 77 | 203,465 |
| 1986 | 128 | 339,350 |
| 1987 | 122 | 332,651 |
| 1988 | 201 | 563,959 |
| 1989 | 300 | 884,405 |
| 1990 | 409 | 1,246,942 |
| 1991 | 881 | 2,703,773 |
| 1992 | 1,188 | 3,673,939 |
| 1993 | 1,254 | 4,045,349 |
| 1994 | 823 | 3,347,315 |
| 1995 | 845 | 4,071,037 |
| 1996 | 814 | 4,051,511 |
| 1997 | 805 | 4,065,337 |
| 1998 | 1,127 | 5,831,003 |
| 1999 | 1,152 | 5,968,887 |
| 2000 | 1,182 | 6,411,438 |
| 2001 | 1,138 | 6,567,084 |
| TOTAL | 12,500 | $54,432,411 |

### Federal SLS Program

| Year | Number of Loans | Dollar Amount |
|---|---|---|
| 1983 | 1 | $3,000 |
| 1984 | 28 | 76,857 |
| 1985 | 185 | 480,054 |
| 1986 | 228 | 601,334 |
| 1987 | 335 | 846,103 |
| 1988 | 650 | 1,929,681 |
| 1989 | 948 | 2,688,525 |
| 1990 | 1,267 | 3,620,734 |
| 1991 | 2,444 | 6,841,211 |
| 1992 | 4,075 | 11,352,251 |
| 1993 | 5,231 | 15,141,095 |
| 1994 | 4,823 | 15,505,942 |
| 1995 | 29 | 64,220 |
| TOTAL | 20,244 | $59,151,007 |

### Federal Consolidation Loan Program

| Year | Number of Loans | Dollar Amount |
|---|---|---|
| 1988 | 178 | $2,697,880 |
| 1989 | 285 | 3,923,880 |
| 1990 | 337 | 4,758,842 |
| 1991 | 348 | 5,177,110 |
| 1992 | 472 | 7,042,012 |
| 1993 | 289 | 5,971,420 |
| 1994 | 741 | 13,602,362 |
| 1995 | 1,323 | 22,021,231 |
| 1996 | 1,853 | 28,618,203 |
| 1997 | 1,591 | 29,900,892 |
| 1998 | 1,203 | 30,591,027 |
| 1999 | 2,094 | 50,245,855 |
| 2000 | 1,653 | 43,630,243 |
| 2001 | 1,424 | 40,002,288 |
| TOTAL | 13,791 | $288,183,245 |

### Total All Federal Student Loan Programs

| Year | Number of Loans | Dollar Amount |
|---|---|---|
| 1983 | 18,826 | 40,151,207 |
| 1984 | 19,714 | 40,294,299 |
| 1985 | 20,984 | 45,201,409 |
| 1986 | 21,621 | 49,722,022 |
| 1987 | 21,011 | 51,974,631 |
| 1988 | 23,171 | 66,841,123 |
| 1989 | 26,762 | 77,612,799 |
| 1990 | 29,353 | 88,097,204 |
| 1991 | 34,825 | 105,556,886 |
| 1992 | 40,313 | 123,509,969 |
| 1993 | 43,918 | 133,980,257 |
| 1994 | 47,929 | 170,134,229 |
| 1995 | 54,155 | 207,547,315 |
| 1996 | 54,184 | 213,954,145 |
| 1997 | 54,742 | 219,434,607 |
| 1998 | 58,722 | 233,168,508 |
| 1999 | 58,506 | 248,647,906 |
| 2000 | 58,130 | 240,757,399 |
| 2001 | 64,837 | 255,651,619 |
| TOTAL | 751,703 | $2,612,237,534 |

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## Table 7

### UHEAA Guarantees By Lender
### Fiscal Year Ending June 30, 2001
### Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Program

| Lender | Number of Loans | Dollar Amount | % of Total Dollar Volume |
|---|---|---|---|
| Zions First National Bank | 11,915 | $40,603,334 | 18.83% |
| Wells Fargo EFS (Formerly First Security Bank) * | 13,090 | 44,649,692 | 20.70% |
| America First Credit Union | 7,408 | 24,808,618 | 11.50% |
| Wells Fargo Bank | 5,648 | 19,375,864 | 8.98% |
| Utah Community Credit Union | 3,701 | 13,697,581 | 6.35% |
| Washington Mutual, Inc. | 5,084 | 16,144,877 | 7.49% |
| Mountain America Credit Union | 4,063 | 13,806,997 | 6.40% |
| University of Utah Credit Union | 2,682 | 10,453,840 | 4.85% |
| Key Bank | 2,177 | 7,192,387 | 3.34% |
| U.S. Bank | 3,007 | 9,457,776 | 4.39% |
| Bank One, Western Region | 2,273 | 7,273,492 | 3.37% |
| Granite District Credit Union | 596 | 2,213,375 | 1.03% |
| USU Community Credit Union | 579 | 2,056,262 | 0.95% |
| Jordan Credit Union | 431 | 1,587,722 | 0.74% |
| Family First Credit Union | 453 | 1,313,186 | 0.61% |
| Tooele Credit Union | 242 | 771,797 | 0.36% |
| Weber State Federal Credit Union | 63 | 239,031 | 0.11% |
| **TOTAL ALL LENDERS** | **63,413** | **$215,649,331** | **100.00%** |

* In December 2000, First Security Bank became Wells Fargo EFS.

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## Table 8A

## UHEAA Guarantees
## Subsidized Stafford Loan Program
## Fiscal Year Ending June 30, 2001

| Institution | Number of Loans | Dollar Amount | % of Dollar Amount |
|---|---|---|---|
| American Inst of Medical & Dental (Provo, St. George) | 229 | 539,722 | 0.39% |
| Beau La Reine College of Beauty | 17 | 43,524 | 0.03% |
| Bon Losee Academy of Hair Artistry | 64 | 157,898 | 0.11% |
| Brigham Young University | 6,922 | 28,411,282 | 20.29% |
| College of Eastern Utah | 285 | 695,660 | 0.50% |
| Dixie State College | 662 | 1,411,186 | 1.01% |
| Evans Hairstyling College (Cedar City) | 5 | 11,288 | 0.01% |
| Fran Brown College of Beauty | 28 | 72,700 | 0.05% |
| Francois D. Hair Design | 30 | 46,527 | 0.03% |
| Hairitage College of Beauty | 11 | 27,575 | 0.02% |
| Hairitage Hair Academy | 0 | 0 | 0.00% |
| Intermountain College of Court Reporting | 21 | 65,250 | 0.05% |
| International Institute of Hair Design (Millcreek, Taylorsville) | 24 | 57,492 | 0.04% |
| ITT Technical Institute | 34 | 104,280 | 0.07% |
| LDS Business College | 199 | 450,099 | 0.32% |
| Mary Kawakami College of Beauty | 0 | 0 | 0.00% |
| Mountain West College | 176 | 405,008 | 0.29% |
| Myotherapy Institute of Utah | 87 | 219,962 | 0.16% |
| Provo College | 800 | 2,014,389 | 1.44% |
| Salt Lake Community College | 1,805 | 3,499,024 | 2.50% |
| Sevier Valley Applied Technology Center | 0 | 0 | 0.00% |
| Sherman Kendall's Academy of Beauty Arts | 3 | 7,363 | 0.01% |
| Snow College (and Snow College South) | 422 | 927,824 | 0.66% |
| Southern Utah University | 1,946 | 6,413,780 | 4.58% |
| Stacey's Hands of Champions | 9 | 21,856 | 0.02% |
| Stevens Henager Colleges (SLC, Ogden, Provo) | 1,437 | 4,013,579 | 2.87% |
| University of Phoenix | 2,142 | 10,241,755 | 7.31% |
| University of Utah | 7,339 | 28,970,736 | 20.69% |
| Utah Career College | 0 | 0 | 0.00% |
| Utah College of Massage Therapy (SLC, Layton, Provo) | 1,281 | 2,764,937 | 1.97% |
| Utah State University | 5,621 | 19,394,784 | 13.85% |
| Utah Valley State College | 3,240 | 6,883,054 | 4.92% |
| Von Curtis Academy (Provo) | 162 | 407,058 | 0.29% |
| Weber State University | 3,046 | 8,521,037 | 6.08% |
| Westminster College | 1,415 | 6,155,395 | 4.40% |
| TOTAL UTAH SCHOOLS | 39,462 | $132,956,024 | 94.94% |
| OUT OF STATE SCHOOLS | 2,751 | 7,085,060 | 5.06% |
| **GRAND TOTAL** | **42,213** | **$140,041,084** | **100.00%** |

## Table 8B

## UHEAA Guarantees
## Unsubsidized Stafford Loan Program
## Fiscal Year Ending June 30, 2001

| **Institution** | **Number Loans** | **Dollar Amount** | **% of Dollar Volume** |
|---|---|---|---|
| American Inst of Medical & Dental (Provo, St. George) | 121 | 296,885 | 0.43% |
| Beau La Reine College of Beauty | 5 | 12,202 | 0.02% |
| Bon Losee Academy of Hair Artistry | 37 | 114,518 | 0.17% |
| Brigham Young University | 3,026 | 10,053,426 | 14.56% |
| College of Eastern Utah | 63 | 164,175 | 0.24% |
| Dixie State College | 329 | 683,096 | 0.99% |
| Evans Hairstyling College (Cedar City) | 0 | 0 | 0.00% |
| Fran Brown College of Beauty | 4 | 9,300 | 0.01% |
| Francois D. Hair Design | 28 | 52,421 | 0.08% |
| Hairitage College of Beauty | 0 | 0 | 0.00% |
| Hairitage Hair Academy | 0 | 0 | 0.00% |
| Intermountain College of Court Reporting | 4 | 16,000 | 0.02% |
| International Institute of Hair Design (Millcreek, Taylorsville) | 3 | 8,500 | 0.01% |
| ITT Technical Institute | 27 | 80,030 | 0.12% |
| LDS Business College | 66 | 163,113 | 0.24% |
| Mary Kawakami College of Beauty | 0 | 0 | 0.00% |
| Mountain West College | 180 | 390,200 | 0.57% |
| Myotherapy Institute of Utah | 70 | 228,497 | 0.33% |
| Provo College | 727 | 1,813,917 | 2.63% |
| Salt Lake Community College | 545 | 1,069,637 | 1.55% |
| Sevier Valley Applied Technology Center | 0 | 0 | 0.00% |
| Sherman Kendall's Academy of Beauty Arts | 4 | 7,762 | 0.01% |
| Snow College (and Snow College South) | 179 | 434,661 | 0.63% |
| Southern Utah University | 513 | 1,342,208 | 1.94% |
| Stacey's Hands of Champions | 0 | 0 | 0.00% |
| Stevens Henager Colleges (SLC, Ogden, Provo) | 1,249 | 4,612,086 | 6.68% |
| University of Phoenix | 2,148 | 11,514,162 | 16.68% |
| University of Utah | 4,214 | 14,519,646 | 21.03% |
| Utah Career College | 0 | 0 | 0.00% |
| Utah College of Massage Therapy (SLC, Layton, Provo) | 1,030 | 3,215,898 | 4.66% |
| Utah State University | 1,929 | 5,713,095 | 8.27% |
| Utah Valley State College | 842 | 1,848,010 | 2.68% |
| Von Curtis Academy (Provo) | 38 | 113,530 | 0.16% |
| Weber State University | 551 | 1,454,464 | 2.11% |
| Westminster College | 924 | 4,447,795 | 6.44% |
| TOTAL UTAH SCHOOLS | 18,856 | $64,379,234 | 93.25% |
| OUT OF STATE SCHOOLS | 1,206 | 4,661,929 | 6.75% |
| **GRAND TOTAL** | **20,062** | **$69,041,163** | **100.00%** |

## Table 8C

## UHEAA Guarantees
## Total Stafford Loan Program
## Fiscal Year Ending June 30, 2001

| Institution | Number of Loans | Dollar Volume | % of Dollar Volume |
|---|---|---|---|
| American Inst of Medical & Dental (Provo, St. George) | 350 | 836,607 | 0.40% |
| Beau La Reine College of Beauty | 22 | 55,726 | 0.03% |
| Bon Losee Academy of Hair Artistry | 101 | 272,416 | 0.13% |
| Brigham Young University | 9,948 | 38,464,708 | 18.40% |
| College of Eastern Utah | 348 | 859,835 | 0.41% |
| Dixie State College | 991 | 2,094,282 | 1.00% |
| Evans Hairstyling College (Cedar City) | 5 | 11,288 | 0.01% |
| Fran Brown College of Beauty | 32 | 82,000 | 0.04% |
| Francois D. Hair Design | 58 | 98,948 | 0.05% |
| Hairitage College of Beauty | 11 | 27,575 | 0.01% |
| Hairitage Hair Academy | 0 | 0 | 0.00% |
| Intermountain College of Court Reporting | 25 | 81,250 | 0.04% |
| International Institute of Hair Design (Millcreek, Taylorsville) | 27 | 65,992 | 0.03% |
| ITT Technical Institute | 61 | 184,310 | 0.09% |
| LDS Business College | 265 | 613,212 | 0.29% |
| Mary Kawakami College of Beauty | 0 | 0 | 0.00% |
| Mountain West College | 356 | 795,208 | 0.38% |
| Myotherapy Institute of Utah | 157 | 448,459 | 0.21% |
| Provo College | 1,527 | 3,828,306 | 1.83% |
| Salt Lake Community College | 2,350 | 4,568,661 | 2.19% |
| Sevier Valley Applied Technology Center | 0 | 0 | 0.00% |
| Sherman Kendall's Academy of Beauty Arts | 7 | 15,125 | 0.01% |
| Snow College (and Snow College South) | 601 | 1,362,485 | 0.65% |
| Southern Utah University | 2,459 | 7,755,988 | 3.71% |
| Stacey's Hands of Champions | 9 | 21,856 | 0.01% |
| Stevens Henager Colleges (SLC, Ogden, Provo) | 2,686 | 8,625,665 | 4.13% |
| University of Phoenix | 4,290 | 21,755,917 | 10.41% |
| University of Utah | 11,553 | 43,490,382 | 20.80% |
| Utah Career College | 0 | 0 | 0.00% |
| Utah College of Massage Therapy (SLC, Layton, Provo) | 2,311 | 5,980,835 | 2.86% |
| Utah State University | 7,550 | 25,107,879 | 12.01% |
| Utah Valley State College | 4,082 | 8,731,064 | 4.18% |
| Von Curtis Academy (Provo) | 200 | 520,588 | 0.25% |
| Weber State University | 3,597 | 9,975,501 | 4.77% |
| Westminster College | 2,339 | 10,603,190 | 5.07% |
| TOTAL UTAH SCHOOLS | 58,318 | 197,335,258 | 94.38% |
| OUT OF STATE SCHOOLS | 3,957 | 11,746,989 | 5.62% |
| **GRAND TOTAL** | **62,275** | **$209,082,247** | **100.00%** |

## Table 9

## UHEAA Guarantees
## Parental Loans for Undergraduate Students Program (PLUS)
## Fiscal Year Ending June 30, 2001

| Institution | Number of Loans | Dollar Amount | % of Dollar Amount |
|---|---|---|---|
| American Inst of Medical & Dental (Provo, St. George) | 45 | 135,532 | 2.06% |
| Beau La Reine College of Beauty | 1 | 1,600 | 0.02% |
| Bon Losee Academy of Hair Artistry | 9 | 56,309 | 0.86% |
| Brigham Young University | 153 | 829,634 | 12.63% |
| College of Eastern Utah | 3 | 11,325 | 0.17% |
| Dixie State College | 12 | 75,335 | 1.15% |
| Evans Hairstyling College (Cedar City) | 2 | 10,042 | 0.15% |
| Fran Brown College of Beauty | 2 | 5,565 | 0.08% |
| Francois D. Hair Design | 2 | 2,618 | 0.04% |
| Hairitage College of Beauty | 0 | 0 | 0.00% |
| Hairitage Hair Academy | 0 | 0 | 0.00% |
| Intermountain College of Court Reporting | 0 | 0 | 0.00% |
| International Institute of Hair Design (Millcreek, Taylorsville) | 0 | 0 | 0.00% |
| ITT Technical Institute | 8 | 45,890 | 0.70% |
| LDS Business College | 1 | 6,907 | 0.11% |
| Mary Kawakami College of Beauty | 0 | 0 | 0.00% |
| Mountain West College | 13 | 44,377 | 0.68% |
| Myotherapy College of Utah | 23 | 91,253 | 1.39% |
| Provo College | 102 | 374,751 | 5.71% |
| Salt Lake Community College | 5 | 14,051 | 0.21% |
| Sevier Valley Applied Technology Center | 0 | 0 | 0.00% |
| Sherman Kendall's Academy of Beauty Arts | 0 | 0 | 0.00% |
| Snow College (and Snow College South) | 9 | 37,172 | 0.57% |
| Southern Utah University | 13 | 76,825 | 1.17% |
| Stacey's Hands of Champions | 0 | 0 | 0.00% |
| Stevens Henager Colleges (SLC, Ogden, Provo) | 97 | 941,070 | 14.33% |
| University of Phoenix | 11 | 56,225 | 0.86% |
| University of Utah | 75 | 445,668 | 6.79% |
| Utah Career College | 0 | 0 | 0.00% |
| Utah College of Massage Therapy (SLC, Layton, Provo) | 272 | 1,640,192 | 24.98% |
| Utah State University | 42 | 243,073 | 3.70% |
| Utah Valley State College | 24 | 145,507 | 2.22% |
| Von Curtis Academy (Provo) | 31 | 163,495 | 2.49% |
| Weber State University | 15 | 94,973 | 1.45% |
| Westminster College | 80 | 515,683 | 7.85% |
| TOTAL UTAH SCHOOLS | 1,050 | $6,065,072 | 92.36% |
| OUT OF STATE SCHOOLS | 88 | 502,012 | 7.64% |
| **GRAND TOTAL** | **1,138** | **$6,567,084** | **100.00%** |

## Table 10

### UHEAA Guarantees
### Subsidized Stafford, Unsubsidized Stafford and PLUS Loan Programs Combined
### Fiscal Year Ending June 30, 2001

| Institution | Number of Loans | Dollar Amount | % of Dollar Amount |
|---|---|---|---|
| American Inst of Medical & Dental (Provo, St. George) | 395 | 972,139 | 0.45% |
| Beau La Reine College of Beauty | 23 | 57,326 | 0.03% |
| Bon Losee Academy of Hair Artistry | 110 | 328,725 | 0.15% |
| Brigham Young University | 10,101 | 39,294,342 | 18.22% |
| College of Eastern Utah | 351 | 871,160 | 0.40% |
| Dixie State College | 1,003 | 2,169,617 | 1.01% |
| Evans Hairstyling College (Cedar City) | 7 | 21,330 | 0.01% |
| Fran Brown College of Beauty (Layton, Ogden) | 34 | 87,565 | 0.04% |
| Francois D. Hair Design | 60 | 101,566 | 0.05% |
| Hairitage College of Beauty | 11 | 27,575 | 0.01% |
| Hairitage Hair Academy | 0 | 0 | 0.00% |
| Intermountain College of Court Reporting | 25 | 81,250 | 0.04% |
| International Institute of Hair Design (Millcreek, Taylorsville) | 27 | 65,992 | 0.03% |
| ITT Technical Institute | 69 | 230,200 | 0.11% |
| LDS Business College | 266 | 620,119 | 0.29% |
| Mary Kawakami College of Beauty | 0 | 0 | 0.00% |
| Mountain West College | 369 | 839,585 | 0.39% |
| Myotherapy Institute of Utah | 180 | 539,712 | 0.25% |
| Provo College | 1,629 | 4,203,057 | 1.95% |
| Salt Lake Community College | 2,355 | 4,582,712 | 2.13% |
| Sevier Valley Applied Technology Center | 0 | 0 | 0.00% |
| Sherman Kendall's Academy of Beauty Arts | 7 | 15,125 | 0.01% |
| Snow College (and Snow College South) | 610 | 1,399,657 | 0.65% |
| Southern Utah University | 2,472 | 7,832,813 | 3.63% |
| Stacey's Hands of Champions | 9 | 21,856 | 0.01% |
| Stevens Henager Colleges (SLC, Ogden, Provo) | 2,783 | 9,566,735 | 4.44% |
| University of Phoenix | 4,301 | 21,812,142 | 10.11% |
| University of Utah | 11,628 | 43,936,050 | 20.37% |
| Utah Career College | 0 | 0 | 0.00% |
| Utah College of Massage Therapy (SLC, Layton, Provo) | 2,583 | 7,621,027 | 3.53% |
| Utah State University | 7,592 | 25,350,952 | 11.76% |
| Utah Valley State College | 4,106 | 8,876,571 | 4.12% |
| Von Curtis Academy (Provo) | 231 | 684,083 | 0.32% |
| Weber State University | 3,612 | 10,070,474 | 4.67% |
| Westminster College | 2,419 | 11,118,873 | 5.16% |
| TOTAL UTAH SCHOOLS | 59,368 | $203,400,330 | 94.32% |
| OUT OF STATE SCHOOLS | 4,045 | 12,249,001 | 5.68% |
| **GRAND TOTAL** | **63,413** | **$215,649,331** | **100.00%** |

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## Table 11

# UTAH STATE BOARD OF REGENTS LOAN PURCHASE PROGRAM

The Student Loan Purchase Program was formed in 1977 for the purpose of making loans to, and purchasing the loans of, qualified students attending eligible institutions of higher education. The Program, which began operations in January 1979, provides a secondary market for student loans which are guaranteed by the Utah Higher Education Assistance Authority (UHEAA) and originated by Utah lenders.

At the present time, 17 Utah lenders are originating student loans guaranteed by UHEAA. Of these 17 lenders, all 17 participate in the Board's secondary market activities and generally speaking sell their loans to the Loan Purchase Program at or prior to the time the borrower leaves school and begins repayment.

In October 1987, the Loan Purchase Program also began originating consolidation loans which provides a borrower with the opportunity to combine eligible types of outstanding student loan debts into one, new consolidation loan. Through a consolidation loan, a borrower is able to make a single monthly payment and can generally lower the amount of the monthly payment over the extended repayment period.

Following is a table of student loans purchased and originated by the Loan Purchase Program since inception:

| Year Ending June 30 | Loans Purchased | Consolidation Loans Originated |
|---|---:|---:|
| 1979 - 1983 | 120,060,367 | |
| 1984 | 40,475,239 | |
| 1985 | 18,773,146 | |
| 1986 | 32,062,783 | |
| 1987 | 29,581,200 | |
| 1988 | 30,241,627 | $ 2,697,880 |
| 1989 | 35,549,411 | 3,923,880 |
| 1990 | 38,570,030 | 4,758,842 |
| 1991 | 54,916,532 | 5,177,110 |
| 1992 | 54,168,658 | 7,042,012 |
| 1993 | 74,244,960 | 5,971,420 |
| 1994 | 84,119,891 | 13,602,362 |
| 1995 | 173,243,574 | 22,021,231 |
| 1996 | 123,861,615 | 28,618,203 |
| 1997 | 119,357,471 | 28,349,480 |
| 1998 | 134,072,443 | 30,362,067 |
| 1999 | 143,436,847 | 51,109,531 |
| 2000 | 161,432,463 | 42,830,086 |
| 2001 | 186,784,047 | 44,149,141 |
| TOTAL | $1,654,952,304 | $290,613,245 |

At June 30, 2001, the Loan Purchase Program's portfolio of student loans consisted of 100,716 borrowers with an aggregate outstanding balance totaling $929,013,976. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2001, there were $ 660,505,000 of tax exempt bonds and $372,000,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah.

USHE Data Book
2002-2003

Financial Information Summary . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

TABLE 1 USHE Education & General Revenue Trend Analysis FY 1984 through FY 2003 . . . . . . . . . . . . . . . . . . . . . . . . . 2

TABLE 2 University of Utah Tuition and Fee Revenue Analysis School of Medicine & Regional Dental Education Program . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7

TABLE 3 U.S. Bureau of Labor Statistics Consumer Price Index for all Urban Consumers, U.S. City Average, All Items . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8

TABLE 4 State of Utah General and School Funds % Distribution . . . . . . . . 9

TABLE 5 Reimbursed Overhead Gross Receipts and Uses FY 1999 to FY 2002 . . . . . . . . . . . . . . . . . . . . . . . . . . . . .10

TABLE 6 Summary of Current Funds . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 14

# FINANCIAL INFORMATION

## Background

This Tab is a compilation of various financial reports on the USHE, including reports on specific funding sources, non-appropriated funding of the institutions, and revenue trend analysis.

## Explanation of Attachments

Table 1 shows the percentage distribution of USHE institution education and general appropriated budgets from tax funds, tuition and fees, and other revenue.

Table 2 shows tuition and fee revenue information for the medical programs at the University of Utah.

Table 3 documents changes in the Consumer Price Index that form the basis for all inflation adjusted analysis in the Data Book.

Table 4 illustrates the USHE's share of state tax fund appropriations.

Table 5 specifies uses of reimbursed overhead in the USHE.

Table 6 shows total institutional budgets in recent years, both the appropriated budget and other current funding. The appropriated budget is that funding traditionally included in the appropriations acts of the Utah Legislature. This funding usually includes state tax funds, tuition, mineral lease funding, and various other minor sources. Funding not included in the appropriated budget but included in other current funding includes federal grants and contracts, gifts, federal student financial aid funding, and various other sources.

## Table 1
## Utah System of Higher Education
## Education and General Revenue Trend Analysis
## FY 1984 through FY 2003

| | State Tax Funds Appropriation (1) | % of Total (2) | Tuition and Fees (3) | % of Total (4) | Other Revenue (5) | % of Total (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| University of Utah | | | | | | | |
| FY 1984 | $74,234,000 | 72.4% | $20,458,281 | 20.0% | $7,826,000 | 7.6% | $102,518,281 |
| FY 1985 | 86,332,600 | 76.6% | 21,770,570 | 19.3% | 4,611,556 | 4.1% | 112,714,726 |
| FY 1986 | 89,450,287 | 74.6% | 23,243,560 | 19.4% | 7,278,563 | 6.1% | 119,972,410 |
| FY 1987 | 88,766,600 | 75.7% | 25,457,174 | 21.7% | 2,996,945 | 2.6% | 117,220,719 |
| FY 1988 | 94,106,700 | 74.0% | 25,941,874 | 20.4% | 7,083,106 | 5.6% | 127,131,680 |
| FY 1989 | 96,589,200 | 74.9% | 27,501,268 | 21.3% | 4,853,174 | 3.8% | 128,943,642 |
| FY 1990 | 101,828,300 | 75.5% | 30,453,192 | 22.6% | 2,656,911 | 2.0% | 134,938,403 |
| FY 1991 | 104,878,000 | 72.5% | 33,997,083 | 23.5% | 5,715,444 | 4.0% | 144,590,527 |
| FY 1992 | 111,665,300 | 72.5% | 38,096,428 | 24.7% | 4,315,363 | 2.8% | 154,077,091 |
| FY 1993 | 118,254,200 | 73.7% | 39,663,915 | 24.7% | 2,606,328 | 1.6% | 160,524,443 |
| FY 1994 | 121,190,500 | 72.6% | 42,881,982 | 25.7% | 2,887,339 | 1.7% | 166,959,821 |
| FY 1995 | 130,704,700 | 72.8% | 46,596,239 | 25.9% | 2,337,484 | 1.3% | 179,638,423 |
| FY 1996 | 133,440,800 | 73.1% | 49,333,141 | 27.0% | (228,673) | -0.1% | 182,545,268 |
| FY 1997 | 141,148,400 | 71.4% | 47,653,639 | 24.1% | 8,997,031 | 4.5% | 197,799,070 |
| FY 1998 | 145,901,000 | 72.5% | 48,569,248 | 24.1% | 6,880,491 | 3.4% | 201,350,739 |
| FY 1999 | 151,655,200 | 75.0% | 48,889,410 | 24.2% | 1,637,299 | 0.8% | 202,181,909 |
| FY 2000 | 157,051,300 | 74.7% | 54,182,057 | 25.8% | (1,063,285) | -0.5% | 210,170,072 |
| FY 2001 | 167,396,800 | 74.8% | 57,483,441 | 25.7% | (1,164,383) | -0.5% | 223,715,858 |
| FY 2002 Budget (1) | 179,153,500 | 72.4% | 64,399,500 | 26.0% | 4,000,000 | 1.6% | 247,553,000 |
| FY 2003 Request | 189,481,600 | 71.7% | 70,960,600 | 26.8% | 4,000,000 | 1.5% | 264,442,200 |
| Utah State University | | | | | | | |
| FY 1984 | $34,053,600 | 72.0% | $10,127,369 | 21.4% | $3,111,872 | 6.6% | $47,292,841 |
| FY 1985 | 40,492,200 | 76.2% | 10,233,769 | 19.3% | 2,415,172 | 4.5% | 53,141,141 |
| FY 1986 | 42,849,180 | 75.4% | 10,475,331 | 18.4% | 3,492,854 | 6.1% | 56,817,365 |
| FY 1987 | 43,511,800 | 77.3% | 11,331,864 | 20.1% | 1,412,997 | 2.5% | 56,256,661 |
| FY 1988 | 46,088,900 | 77.7% | 11,347,377 | 19.1% | 1,849,964 | 3.1% | 59,286,241 |
| FY 1989 | 46,622,100 | 76.2% | 12,516,682 | 20.4% | 2,075,652 | 3.4% | 61,214,434 |
| FY 1990 | 50,410,500 | 76.6% | 14,343,875 | 21.8% | 1,097,821 | 1.7% | 65,852,196 |
| FY 1991 | 52,846,700 | 74.0% | 16,976,417 | 23.8% | 1,630,470 | 2.3% | 71,453,587 |
| FY 1992 | 57,058,000 | 72.1% | 19,695,159 | 24.9% | 2,381,998 | 3.0% | 79,135,157 |
| FY 1993 | 60,955,800 | 69.8% | 21,727,329 | 24.9% | 4,599,462 | 5.3% | 87,282,591 |
| FY 1994 | 62,998,100 | 65.8% | 24,517,910 | 25.6% | 8,244,347 | 8.6% | 95,760,357 |
| FY 1995 | 68,939,400 | 67.0% | 27,048,020 | 26.3% | 6,890,852 | 6.7% | 102,878,272 |
| FY 1996 | 72,734,900 | 70.4% | 27,926,616 | 27.0% | 2,604,138 | 2.5% | 103,265,654 |
| FY 1997 | 76,715,100 | 67.7% | 28,815,371 | 25.4% | 7,807,486 | 6.9% | 113,337,957 |
| FY 1998 | 79,765,800 | 66.2% | 30,996,776 | 25.7% | 9,710,084 | 8.1% | 120,472,660 |
| FY 1999 | 83,228,300 | 67.3% | 30,347,284 | 24.5% | 10,172,074 | 8.2% | 123,747,658 |
| FY 2000 | 85,478,700 | 66.6% | 31,997,101 | 24.9% | 10,850,271 | 8.5% | 128,326,072 |
| FY 2001 | 90,627,750 | 66.6% | 36,396,656 | 26.7% | 9,103,783 | 6.7% | 136,128,189 |
| FY 2002 Budget (1) | 95,597,600 | 73.2% | 34,939,200 | 26.8% | 0 | 0.0% | 130,536,800 |
| FY 2003 Request | 103,662,500 | 73.3% | 37,703,400 | 26.7% | 0 | 0.0% | 141,365,900 |

Notes:

*(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.*

**Table 1**

Utah System of Higher Education

Education and General Revenue Trend Analysis

FY 1984 through FY 2003

| | State Tax Funds Appropriation (1) | % of Total (2) | Tuition and Fees (3) | % of Total (4) | Other Revenue (5) | % of Total (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| Weber State University | | | | | | | |
| FY 1984 | $23,570,100 | 75.1% | $6,833,114 | 21.8% | $1,001,762 | 3.2% | $31,404,976 |
| FY 1985 | 27,366,100 | 76.8% | 7,071,522 | 19.8% | 1,215,322 | 3.4% | 35,652,944 |
| FY 1986 | 28,465,173 | 74.8% | 7,654,694 | 20.1% | 1,941,109 | 5.1% | 38,060,976 |
| FY 1987 | 28,146,000 | 73.4% | 8,697,469 | 22.7% | 1,526,865 | 4.0% | 38,370,334 |
| FY 1988 | 29,840,400 | 72.1% | 9,330,537 | 22.5% | 2,209,071 | 5.3% | 41,380,008 |
| FY 1989 | 30,396,300 | 68.6% | 10,593,720 | 23.9% | 3,331,540 | 7.5% | 44,321,560 |
| FY 1990 | 31,770,300 | 64.2% | 12,038,290 | 24.3% | 5,712,395 | 11.5% | 49,520,985 |
| FY 1991 | 34,703,600 | 62.7% | 12,785,192 | 23.1% | 7,849,461 | 14.2% | 55,338,253 |
| FY 1992 | 36,344,400 | 63.0% | 15,196,091 | 26.3% | 6,132,734 | 10.6% | 57,673,225 |
| FY 1993 | 38,507,400 | 63.2% | 15,963,163 | 26.2% | 6,462,060 | 10.6% | 60,932,623 |
| FY 1994 | 39,693,800 | 63.0% | 16,185,747 | 25.7% | 7,105,486 | 11.3% | 62,985,033 |
| FY 1995 | 42,099,200 | 66.2% | 16,963,733 | 26.7% | 4,492,147 | 7.1% | 63,555,080 |
| FY 1996 | 43,584,800 | 67.6% | 17,073,779 | 26.5% | 3,849,450 | 6.0% | 64,508,029 |
| FY 1997 | 45,799,900 | 67.7% | 17,239,702 | 25.5% | 4,645,953 | 6.9% | 67,685,555 |
| FY 1998 | 46,763,100 | 67.5% | 21,620,500 | 31.2% | 876,185 | 1.3% | 69,259,785 |
| FY 1999 | 48,605,300 | 71.6% | 19,508,967 | 28.7% | (208,375) | -0.3% | 67,905,892 |
| FY 2000 | 50,418,900 | 72.4% | 21,653,859 | 31.1% | (2,446,104) | -3.5% | 69,626,655 |
| FY 2001 | 53,445,000 | 63.9% | 23,480,179 | 28.1% | 6,704,963 | 8.0% | 83,630,142 |
| FY 2002 Budget (1) | 56,901,500 | 69.5% | 24,998,200 | 30.5% | 0 | 0.0% | 81,899,700 |
| FY 2003 Request | 59,339,600 | 68.4% | 27,456,000 | 31.6% | 0 | 0.0% | 86,795,600 |
| Southern Utah University | | | | | | | |
| FY 1984 | $7,193,400 | 79.5% | $1,482,001 | 16.4% | $374,041 | 4.1% | $9,049,442 |
| FY 1985 | 8,262,200 | 80.1% | 1,642,399 | 15.9% | 409,144 | 4.0% | 10,313,743 |
| FY 1986 | 8,767,895 | 79.3% | 1,716,914 | 15.5% | 574,027 | 5.2% | 11,058,836 |
| FY 1987 | 8,688,200 | 78.3% | 2,072,715 | 18.7% | 335,042 | 3.0% | 11,095,957 |
| FY 1988 | 9,119,900 | 78.2% | 2,169,394 | 18.6% | 378,009 | 3.2% | 11,667,303 |
| FY 1989 | 9,449,400 | 77.1% | 2,426,433 | 19.8% | 387,167 | 3.2% | 12,263,000 |
| FY 1990 | 10,696,300 | 75.7% | 2,977,679 | 21.1% | 447,860 | 3.2% | 14,121,839 |
| FY 1991 | 11,597,000 | 73.4% | 3,497,018 | 22.1% | 701,798 | 4.4% | 15,795,816 |
| FY 1992 | 12,411,100 | 72.6% | 3,994,190 | 23.4% | 698,140 | 4.1% | 17,103,430 |
| FY 1993 | 13,606,550 | 71.4% | 4,580,866 | 24.0% | 869,785 | 4.6% | 19,057,201 |
| FY 1994 | 15,071,100 | 70.3% | 5,085,697 | 23.7% | 1,293,479 | 6.0% | 21,450,276 |
| FY 1995 | 16,575,900 | 69.1% | 5,971,787 | 24.9% | 1,425,826 | 5.9% | 23,973,513 |
| FY 1996 | 17,589,700 | 68.8% | 7,951,771 | 31.1% | 10,195 | 0.0% | 25,551,666 |
| FY 1997 | 19,193,000 | 70.8% | 8,379,168 | 30.9% | (445,507) | -1.6% | 27,126,661 |
| FY 1998 | 20,203,700 | 67.7% | 9,475,471 | 31.7% | 172,964 | 0.6% | 29,852,135 |
| FY 1999 | 21,572,200 | 67.3% | 8,092,611 | 25.2% | 2,404,282 | 7.5% | 32,069,093 |
| FY 2000 | 22,618,400 | 67.3% | 8,691,312 | 25.9% | 2,312,251 | 6.9% | 33,621,963 |
| FY 2001 | 24,482,700 | 68.6% | 9,099,573 | 25.5% | 2,088,595 | 5.9% | 35,670,868 |
| FY 2002 Budget (1) | 27,078,200 | 73.6% | 9,732,450 | 26.4% | 0 | 0.0% | 36,810,650 |
| FY 2003 Request | 27,597,200 | 72.3% | 10,561,700 | 27.7% | 0 | 0.0% | 38,158,900 |

Notes:

*(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.*

### Table 1
### Utah System of Higher Education
### Education and General Revenue Trend Analysis
### FY 1984 through FY 2003

| | State Tax Funds Appropriation (1) | % of Total (2) | Tuition and Fees (3) | % of Total (4) | Other Revenue (5) | % of Total (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| Snow College | | | | | | | |
| FY 1984 | $4,156,100 | 80.6% | $745,872 | 14.5% | $256,172 | 5.0% | $5,158,144 |
| FY 1985 | 4,837,000 | 82.7% | 755,361 | 12.9% | 256,456 | 4.4% | 5,848,817 |
| FY 1986 | 4,965,102 | 84.2% | 816,118 | 13.8% | 117,480 | 2.0% | 5,898,700 |
| FY 1987 | 4,965,100 | 82.0% | 972,520 | 16.1% | 115,067 | 1.9% | 6,052,687 |
| FY 1988 | 5,203,900 | 76.6% | 1,058,206 | 15.6% | 529,905 | 7.8% | 6,792,011 |
| FY 1989 | 5,322,700 | 76.2% | 1,156,542 | 16.6% | 505,180 | 7.2% | 6,984,422 |
| FY 1990 | 5,888,200 | 71.8% | 1,593,757 | 19.4% | 716,227 | 8.7% | 8,198,184 |
| FY 1991 | 6,431,700 | 69.6% | 1,755,407 | 19.0% | 1,049,905 | 11.4% | 9,237,012 |
| FY 1992 | 7,004,000 | 70.7% | 2,113,629 | 21.3% | 788,533 | 8.0% | 9,906,162 |
| FY 1993 | 7,525,800 | 67.5% | 2,715,183 | 24.3% | 909,996 | 8.2% | 11,150,979 |
| FY 1994 | 7,788,200 | 63.4% | 2,921,267 | 23.8% | 1,584,303 | 12.9% | 12,293,770 |
| FY 1995 | 8,572,500 | 62.5% | 2,911,358 | 21.2% | 2,227,117 | 16.2% | 13,710,975 |
| FY 1996 | 8,978,400 | 62.5% | 2,906,651 | 20.2% | 2,484,948 | 17.3% | 14,369,999 |
| FY 1997 | 9,504,700 | 64.0% | 3,229,816 | 21.8% | 2,110,980 | 14.2% | 14,845,496 |
| FY 1998 | 9,964,100 | 65.9% | 3,478,913 | 23.0% | 1,677,429 | 11.1% | 15,120,442 |
| FY 1999 | 10,734,800 | 70.2% | 3,012,955 | 19.7% | 1,545,543 | 10.1% | 15,293,298 |
| FY 2000 | 11,033,900 | 73.4% | 3,036,258 | 20.2% | 961,007 | 6.4% | 15,031,165 |
| FY 2001 | 11,495,400 | 70.3% | 3,835,919 | 23.5% | 1,023,898 | 6.3% | 16,355,217 |
| FY 2002 Budget (1) | 12,222,800 | 79.6% | 3,134,100 | 20.4% | 0 | 0.0% | 15,356,900 |
| FY 2003 Request | 12,618,500 | 79.4% | 3,273,100 | 20.6% | 0 | 0.0% | 15,891,600 |
| Dixie State College | | | | | | | |
| FY 1984 | $3,966,800 | 79.4% | $837,855 | 16.8% | $192,978 | 3.9% | $4,997,633 |
| FY 1985 | 4,493,400 | 78.9% | 932,943 | 16.4% | 266,133 | 4.7% | 5,692,476 |
| FY 1986 | 4,796,157 | 77.9% | 1,140,654 | 18.5% | 221,302 | 3.6% | 6,158,113 |
| FY 1987 | 5,211,900 | 75.8% | 1,316,538 | 19.1% | 348,431 | 5.1% | 6,876,869 |
| FY 1988 | 5,453,600 | 73.5% | 1,569,123 | 21.1% | 396,470 | 5.3% | 7,419,193 |
| FY 1989 | 5,656,500 | 68.8% | 1,621,730 | 19.7% | 938,592 | 11.4% | 8,216,822 |
| FY 1990 | 6,257,000 | 69.2% | 1,877,015 | 20.8% | 905,203 | 10.0% | 9,039,218 |
| FY 1991 | 6,706,400 | 70.5% | 2,010,671 | 21.1% | 791,026 | 8.3% | 9,508,097 |
| FY 1992 | 7,359,800 | 73.5% | 2,172,339 | 21.7% | 475,726 | 4.8% | 10,007,865 |
| FY 1993 | 8,035,900 | 73.3% | 2,267,174 | 20.7% | 658,252 | 6.0% | 10,961,326 |
| FY 1994 | 8,621,000 | 70.7% | 2,667,099 | 21.9% | 913,879 | 7.5% | 12,201,978 |
| FY 1995 | 9,615,600 | 68.0% | 2,969,243 | 21.0% | 1,552,810 | 11.0% | 14,137,653 |
| FY 1996 | 10,082,200 | 66.6% | 3,230,716 | 21.3% | 1,826,421 | 12.1% | 15,139,337 |
| FY 1997 | 11,200,700 | 68.3% | 3,610,578 | 22.0% | 1,580,482 | 9.6% | 16,391,760 |
| FY 1998 | 11,813,300 | 67.2% | 4,093,747 | 23.3% | 1,684,718 | 9.6% | 17,591,765 |
| FY 1999 | 13,129,700 | 67.6% | 3,875,980 | 20.0% | 2,408,149 | 12.4% | 19,413,829 |
| FY 2000 | 13,987,200 | 65.1% | 4,485,404 | 20.9% | 3,025,161 | 14.1% | 21,497,765 |
| FY 2001 | 15,465,200 | 66.3% | 4,990,376 | 21.4% | 2,874,900 | 12.3% | 23,330,476 |
| FY 2002 Budget (1) | 16,765,800 | 75.2% | 5,532,500 | 24.8% | 0 | 0.0% | 22,298,300 |
| FY 2003 Request | 17,601,200 | 74.1% | 6,159,600 | 25.9% | 0 | 0.0% | 23,760,800 |

Notes:

*(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.*

## Table 1
## Utah System of Higher Education
## Education and General Revenue Trend Analysis
## FY 1984 through FY 2003

| | State Tax Funds Appropriation (1) | % of Total (2) | Tuition and Fees (3) | % of Total (4) | Other Revenue (5) | % of Total (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| College of Eastern Utah | | | | | | | |
| FY 1984 | $3,058,530 | 83.7% | $442,776 | 12.1% | $151,976 | 4.2% | $3,653,282 |
| FY 1985 | 3,692,700 | 84.4% | 479,862 | 11.0% | 203,418 | 4.6% | 4,375,980 |
| FY 1986 | 3,786,651 | 76.7% | 550,395 | 11.2% | 597,090 | 12.1% | 4,934,136 |
| FY 1987 | 4,013,700 | 83.6% | 623,071 | 13.0% | 161,798 | 3.4% | 4,798,569 |
| FY 1988 | 4,145,774 | 84.0% | 627,711 | 12.7% | 164,235 | 3.3% | 4,937,720 |
| FY 1989 | 4,307,400 | 80.1% | 681,249 | 12.7% | 389,365 | 7.2% | 5,378,014 |
| FY 1990 | 4,862,900 | 79.7% | 816,600 | 13.4% | 425,578 | 7.0% | 6,105,078 |
| FY 1991 | 5,262,801 | 76.6% | 954,295 | 13.9% | 657,549 | 9.6% | 6,874,645 |
| FY 1992 | 5,719,700 | 77.5% | 1,140,636 | 15.5% | 515,728 | 7.0% | 7,376,064 |
| FY 1993 | 5,994,000 | 80.5% | 1,223,802 | 16.4% | 227,470 | 3.1% | 7,445,272 |
| FY 1994 | 6,228,700 | 80.8% | 1,388,343 | 18.0% | 87,866 | 1.1% | 7,704,909 |
| FY 1995 | 7,076,801 | 84.8% | 1,500,931 | 18.0% | (235,068) | -2.8% | 8,342,664 |
| FY 1996 | 7,361,200 | 82.0% | 1,514,248 | 16.9% | 104,606 | 1.2% | 8,980,054 |
| FY 1997 | 7,784,300 | 86.1% | 1,503,750 | 16.6% | (250,308) | -2.8% | 9,037,742 |
| FY 1998 | 8,261,500 | 86.3% | 1,635,239 | 17.1% | (319,297) | -3.3% | 9,577,442 |
| FY 1999 | 8,700,700 | 90.6% | 1,723,625 | 17.9% | (816,434) | -8.5% | 9,607,891 |
| FY 2000 | 8,819,600 | 88.9% | 1,815,817 | 18.3% | (713,725) | -7.2% | 9,921,692 |
| FY 2001 | 9,379,200 | 90.7% | 1,956,576 | 18.9% | (999,848) | -9.7% | 10,335,928 |
| FY 2002 Budget(1) | 9,828,700 | 84.5% | 1,796,900 | 15.5% | 0 | 0.0% | 11,625,600 |
| FY 2003 Request | 10,675,000 | 83.8% | 2,068,300 | 16.2% | 0 | 0.0% | 12,743,300 |
| Utah Valley State College | | | | | | | |
| FY 1984 | $7,997,700 | 66.5% | $3,298,200 | 27.4% | $725,800 | 6.0% | $12,021,700 |
| FY 1985 | 9,963,500 | 71.9% | 3,393,900 | 24.5% | 496,700 | 3.6% | 13,854,100 |
| FY 1986 | 10,723,475 | 69.6% | 3,833,824 | 24.9% | 842,982 | 5.5% | 15,400,281 |
| FY 1987 | 10,716,500 | 67.1% | 4,594,125 | 28.8% | 657,127 | 4.1% | 15,967,752 |
| FY 1988 | 11,162,400 | 66.5% | 4,853,938 | 28.9% | 780,088 | 4.6% | 16,796,426 |
| FY 1989 | 11,658,900 | 64.4% | 5,283,565 | 29.2% | 1,172,715 | 6.5% | 18,115,180 |
| FY 1990 | 12,771,900 | 61.6% | 6,451,749 | 31.1% | 1,496,373 | 7.2% | 20,720,022 |
| FY 1991 | 14,143,600 | 62.9% | 7,203,145 | 32.1% | 1,127,114 | 5.0% | 22,473,859 |
| FY 1992 | 15,406,900 | 61.1% | 8,763,620 | 34.7% | 1,059,831 | 4.2% | 25,230,351 |
| FY 1993 | 16,523,400 | 56.4% | 11,258,250 | 38.4% | 1,515,632 | 5.2% | 29,297,282 |
| FY 1994 | 17,364,100 | 53.5% | 12,945,239 | 39.9% | 2,155,306 | 6.6% | 32,464,645 |
| FY 1995 | 19,782,700 | 53.3% | 14,340,975 | 38.6% | 3,005,945 | 8.1% | 37,129,620 |
| FY 1996 | 22,107,200 | 57.8% | 14,864,323 | 38.8% | 1,295,174 | 3.4% | 38,266,697 |
| FY 1997 | 24,563,300 | 58.8% | 15,826,993 | 37.9% | 1,356,279 | 3.2% | 41,746,572 |
| FY 1998 | 26,832,700 | 59.2% | 17,247,808 | 38.1% | 1,220,646 | 2.7% | 45,301,154 |
| FY 1999 | 29,782,500 | 58.5% | 19,431,713 | 38.2% | 1,699,369 | 3.3% | 50,913,582 |
| FY 2000 | 32,941,800 | 58.8% | 21,875,400 | 39.0% | 1,246,628 | 2.2% | 56,063,828 |
| FY 2001 | 36,419,100 | 56.8% | 25,911,850 | 40.4% | 1,768,713 | 2.8% | 64,099,663 |
| FY 2002 Budget(1) | 41,202,900 | 59.6% | 27,897,100 | 40.4% | 0 | 0.0% | 69,100,000 |
| FY 2003 Request | 45,771,700 | 58.7% | 32,196,400 | 41.3% | 0 | 0.0% | 77,968,100 |

Notes:

*(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.*

## Table 1
## Utah System of Higher Education
## Education and General Revenue Trend Analysis
## FY 1984 through FY 2003

| | State Tax Funds Appropriation (1) | % of Total (2) | Tuition and Fees (3) | % of Total (4) | Other Revenue (5) | % of Total (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| Salt Lake Community College | | | | | | | |
| FY 1984 | $9,067,900 | 64.4% | $3,820,183 | 27.1% | $1,187,612 | 8.4% | $14,075,695 |
| FY 1985 | 11,357,200 | 69.0% | 3,865,028 | 23.5% | 1,244,352 | 7.6% | 16,466,580 |
| FY 1986 | 12,219,717 | 65.5% | 4,606,272 | 24.7% | 1,834,593 | 9.8% | 18,660,582 |
| FY 1987 | 12,427,200 | 65.0% | 5,303,588 | 27.7% | 1,393,819 | 7.3% | 19,124,607 |
| FY 1988 | 13,077,200 | 64.8% | 5,478,241 | 27.2% | 1,613,000 | 8.0% | 20,168,441 |
| FY 1989 | 14,033,500 | 60.5% | 6,422,103 | 27.7% | 2,740,458 | 11.8% | 23,196,061 |
| FY 1990 | 16,206,100 | 60.3% | 8,139,381 | 30.3% | 2,537,512 | 9.4% | 26,882,993 |
| FY 1991 | 20,582,500 | 60.7% | 9,934,868 | 29.3% | 3,411,497 | 10.1% | 33,928,865 |
| FY 1992 | 24,492,400 | 58.5% | 12,611,867 | 30.1% | 4,797,270 | 11.4% | 41,901,537 |
| FY 1993 | 26,356,400 | 56.2% | 14,906,422 | 31.8% | 5,648,759 | 12.0% | 46,911,581 |
| FY 1994 | 29,035,300 | 57.1% | 15,849,225 | 31.2% | 5,992,761 | 11.8% | 50,877,286 |
| FY 1995 | 33,358,500 | 59.2% | 16,153,424 | 28.7% | 6,853,676 | 12.2% | 56,365,600 |
| FY 1996 | 35,795,200 | 61.8% | 16,722,028 | 28.9% | 5,378,155 | 9.3% | 57,895,383 |
| FY 1997 | 38,716,400 | 64.2% | 17,157,707 | 28.4% | 4,472,675 | 7.4% | 60,346,782 |
| FY 1998 | 40,226,500 | 63.4% | 18,614,227 | 29.3% | 4,627,580 | 7.3% | 63,468,307 |
| FY 1999 | 42,032,600 | 64.1% | 17,974,274 | 27.4% | 5,537,787 | 8.4% | 65,544,661 |
| FY 2000 | 43,204,100 | 61.3% | 19,897,760 | 28.2% | 7,431,701 | 10.5% | 70,533,561 |
| FY 2001 | 46,209,000 | 61.5% | 22,074,226 | 29.4% | 6,808,372 | 9.1% | 75,091,598 |
| FY 2002 Budget (1) | 50,312,600 | 70.0% | 21,610,100 | 30.0% | 0 | 0.0% | 71,922,700 |
| FY 2003 Request | 55,092,500 | 68.7% | 25,122,500 | 31.3% | 0 | 0.0% | 80,215,000 |
| Nine Institution Total | | | | | | | |
| FY 1984 | $167,298,130 | 72.7% | $48,045,651 | 20.9% | $14,828,213 | 6.4% | $230,171,994 |
| FY 1985 | 196,796,900 | 76.3% | 50,145,354 | 19.4% | 11,118,253 | 4.3% | 258,060,507 |
| FY 1986 | 206,023,637 | 74.4% | 54,037,762 | 19.5% | 16,900,000 | 6.1% | 276,961,399 |
| FY 1987 | 206,447,000 | 74.9% | 60,369,064 | 21.9% | 8,948,091 | 3.2% | 275,764,155 |
| FY 1988 | 218,198,774 | 73.8% | 62,376,401 | 21.1% | 15,003,848 | 5.1% | 295,579,023 |
| FY 1989 | 224,036,000 | 72.6% | 68,203,292 | 22.1% | 16,393,843 | 5.3% | 308,633,135 |
| FY 1990 | 240,691,500 | 71.8% | 78,691,538 | 23.5% | 15,995,880 | 4.8% | 335,378,918 |
| FY 1991 | 257,152,301 | 69.7% | 89,114,096 | 24.1% | 22,934,264 | 6.2% | 369,200,661 |
| FY 1992 | 277,461,600 | 68.9% | 103,783,959 | 25.8% | 21,165,323 | 5.3% | 402,410,882 |
| FY 1993 | 295,759,450 | 68.2% | 114,306,104 | 26.4% | 23,497,744 | 5.4% | 433,563,298 |
| FY 1994 | 307,990,800 | 66.6% | 124,442,509 | 26.9% | 30,264,766 | 6.5% | 462,698,075 |
| FY 1995 | 336,725,301 | 67.4% | 134,455,710 | 26.9% | 28,550,789 | 5.7% | 499,731,800 |
| FY 1996 | 351,674,400 | 68.9% | 141,523,273 | 27.7% | 17,324,414 | 3.4% | 510,522,087 |
| FY 1997 | 374,625,800 | 68.3% | 143,416,724 | 26.2% | 30,275,071 | 5.5% | 548,317,595 |
| FY 1998 | 389,731,700 | 68.1% | 155,731,929 | 27.2% | 26,530,800 | 4.6% | 571,994,429 |
| FY 1999 | 409,441,300 | 69.8% | 152,856,819 | 26.1% | 24,379,694 | 4.2% | 586,677,813 |
| FY 2000 | 425,553,900 | 69.2% | 167,634,968 | 27.3% | 21,603,905 | 3.5% | 614,792,773 |
| FY 2001 | 454,920,150 | 68.1% | 185,228,796 | 27.7% | 28,208,993 | 4.2% | 668,357,939 |
| FY 2002 Budget (1) | 489,063,600 | 71.2% | 194,040,050 | 28.2% | 4,000,000 | 0.6% | 687,103,650 |
| FY 2003 Request | 521,839,800 | 70.4% | 215,501,600 | 29.1% | 4,000,000 | 0.5% | 741,341,400 |

Notes:

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*(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.*

## Table 2
## University of Utah
## School of Medicine and Regional Dental Education Program
## Tuition and Fee Revenue Analysis
## FY 2001, FY 2002 and FY 2003

**School of Medicine**

| | Actual FY 2001 | | | Budget FY 2002 | | | Request FY 2003 | | |
|---|---|---|---|---|---|---|---|---|---|
| | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue |
| Resident Students | 189.00 | $10,014 | $1,892,646 | 325.00 | $10,695 | $3,475,875 | 325.00 | $10,695 | $3,475,875 |
| | 181.25 | $9,464 | $1,715,350 | | | | | | |
| Subtotal - Resident | 370.25 | | $3,607,996 | 325.00 | | $3,475,875 | 325.00 | | $3,475,875 |
| Nonresident Students | 16.00 | $18,958 | $303,328 | 32.00 | $20,247 | $647,904 | 32.00 | $20,247 | $647,904 |
| | 5.00 | $18,408 | $92,040 | | | | | | |
| Subtotal - Non-resident | 21.00 | | $395,368 | 32.00 | | $647,904 | 32.00 | | $647,904 |
| PA Resident Students | n/a | n/a | $0 | 22.00 | $11,535 | $253,770 | 22.00 | $11,535 | $253,770 |
| | n/a | n/a | $0 | 22.00 | $12,741 | $280,302 | 22.00 | $12,741 | $280,302 |
| Subtotal - PA Resident | n/a | | $0 | 44.00 | | $534,072 | 44.00 | | $534,072 |
| PA Non-resident Students | n/a | n/a | $0 | 10.00 | $16,980 | $169,800 | 10.00 | $16,980 | $169,800 |
| | n/a | n/a | $0 | 10.00 | $14,976 | $149,760 | 10.00 | $14,976 | $149,760 |
| Subtotal - PA Non-res. | n/a | | $0 | 20.00 | | $319,560 | 20.00 | | $319,560 |
| WICHE Students: | | | | | | | | | |
| Resident Fees | 12.25 | $9,464 | $115,934 | 43.00 | $10,695 | $459,885 | 43.00 | $10,695 | $459,885 |
| WICHE Fee | | $22,800 | $279,300 | | $22,800 | $980,400 | | $22,800 | $980,400 |
| Subtotal - WICHE | 12.25 | | $395,234 | 43.00 | | $1,440,285 | 43.00 | | $1,440,285 |
| Subtotal - Tuition | 403.50 | | $4,398,598 | 464.00 | | $6,417,696 | 464.00 | | $6,417,696 |
| Masters/Doctoral Student Fees | | | $455,600 | | | $585,700 | | | $585,700 |
| Other Miscellaneous Fees | | | $36,534 | | | $17,104 | | | $17,104 |
| TOTALS | 403.50 | | $4,890,732 | 464.00 | | $7,020,500 | 464.00 | | $7,020,500 |

**Regional Dental Education Program**

| | Actual FY 2001 | | | Budget FY 2002 | | | Request FY 2003 | | |
|---|---|---|---|---|---|---|---|---|---|
| | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue |
| Resident Students | 10.00 | $10,278 | $102,780 | 10.00 | $10,680 | $106,800 | 10.00 | $10,680 | $106,800 |

### Table 3
### U.S. Bureau of Labor Statistics
### Consumer Price Index for all Urban Consumers
### U. S. City Average, All Items, Not Seasonally Adjusted
### (1982-84 = 100)

| Year | Monthly Index | | | | | | | | | | | | | % Increase | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | Annual Average | Dec. to Dec. | Annual Average |
| 1970 | 37.8 | 38.0 | 38.2 | 38.5 | 38.6 | 38.8 | 39.0 | 39.0 | 39.2 | 39.4 | 39.6 | 39.8 | 38.8 | 5.6% | 5.8% |
| 1971 | 39.8 | 39.9 | 40.0 | 40.1 | 40.3 | 40.6 | 40.7 | 40.8 | 40.8 | 40.9 | 40.9 | 41.1 | 40.5 | 3.3% | 4.3% |
| 1972 | 41.1 | 41.3 | 41.4 | 41.5 | 41.6 | 41.7 | 41.9 | 42.0 | 42.1 | 42.3 | 42.4 | 42.5 | 41.8 | 3.4% | 3.3% |
| 1973 | 42.6 | 42.9 | 43.3 | 43.6 | 43.9 | 44.2 | 44.3 | 45.1 | 45.2 | 45.6 | 45.9 | 46.2 | 44.4 | 8.7% | 6.2% |
| 1974 | 46.6 | 47.2 | 47.8 | 48.0 | 48.6 | 49.0 | 49.4 | 50.0 | 50.6 | 51.1 | 51.5 | 51.9 | 49.3 | 12.3% | 11.1% |
| 1975 | 52.1 | 52.5 | 52.7 | 52.9 | 53.2 | 53.6 | 54.2 | 54.3 | 54.6 | 54.9 | 55.3 | 55.5 | 53.8 | 6.9% | 9.1% |
| 1976 | 55.6 | 55.8 | 55.9 | 56.1 | 56.5 | 56.8 | 57.1 | 57.4 | 57.6 | 57.9 | 58.0 | 58.2 | 56.9 | 4.9% | 5.7% |
| 1977 | 58.5 | 59.1 | 59.5 | 60.0 | 60.3 | 60.7 | 61.0 | 61.2 | 61.4 | 61.6 | 61.9 | 62.1 | 60.6 | 6.7% | 6.5% |
| 1978 | 62.5 | 62.9 | 63.4 | 63.9 | 64.5 | 65.2 | 65.7 | 66.0 | 66.5 | 67.1 | 67.4 | 67.7 | 65.2 | 9.0% | 7.6% |
| 1979 | 68.3 | 69.1 | 69.8 | 70.6 | 71.5 | 72.3 | 73.1 | 73.8 | 74.6 | 75.2 | 75.9 | 76.7 | 72.6 | 13.3% | 11.3% |
| 1980 | 77.8 | 78.9 | 80.1 | 81.0 | 81.8 | 82.7 | 82.7 | 83.3 | 84.0 | 84.8 | 85.5 | 86.3 | 82.4 | 12.5% | 13.5% |
| 1981 | 87.0 | 87.9 | 88.5 | 89.1 | 89.8 | 90.6 | 91.6 | 92.3 | 93.2 | 93.4 | 93.7 | 94.0 | 90.9 | 8.9% | 10.3% |
| 1982 | 94.3 | 94.6 | 94.5 | 94.9 | 95.8 | 97.0 | 97.5 | 97.7 | 97.9 | 98.2 | 98.0 | 97.6 | 96.5 | 3.8% | 6.1% |
| 1983 | 97.8 | 97.9 | 97.9 | 98.6 | 99.2 | 99.5 | 99.9 | 100.2 | 100.7 | 101.0 | 101.2 | 101.3 | 99.6 | 3.8% | 3.2% |
| 1984 | 101.9 | 102.4 | 102.6 | 103.1 | 103.4 | 103.7 | 104.1 | 104.5 | 105.0 | 105.3 | 105.3 | 105.3 | 103.9 | 3.9% | 4.3% |
| 1985 | 105.5 | 106.0 | 106.4 | 106.9 | 107.3 | 107.6 | 107.8 | 108.0 | 108.3 | 108.7 | 109.0 | 109.3 | 107.6 | 3.8% | 3.5% |
| 1986 | 109.6 | 109.3 | 108.8 | 108.6 | 108.9 | 109.5 | 109.5 | 109.7 | 110.2 | 110.3 | 110.4 | 110.5 | 109.6 | 1.1% | 1.9% |
| 1987 | 111.2 | 111.6 | 112.1 | 112.7 | 113.1 | 113.5 | 113.8 | 114.4 | 115.0 | 115.3 | 115.4 | 115.4 | 113.6 | 4.4% | 3.7% |
| 1988 | 115.7 | 116.0 | 116.5 | 117.1 | 117.5 | 118.0 | 118.5 | 119.0 | 119.8 | 120.2 | 120.3 | 120.5 | 118.3 | 4.4% | 4.1% |
| 1989 | 121.1 | 121.6 | 122.3 | 123.1 | 123.8 | 124.1 | 124.4 | 124.6 | 125.0 | 125.6 | 125.9 | 126.1 | 124.0 | 4.6% | 4.8% |
| 1990 | 127.4 | 128.0 | 128.7 | 128.9 | 129.2 | 129.9 | 130.4 | 131.6 | 132.7 | 133.5 | 133.8 | 133.8 | 130.7 | 6.1% | 5.4% |
| 1991 | 134.6 | 134.8 | 135.0 | 135.2 | 135.6 | 136.0 | 136.2 | 136.6 | 137.2 | 137.4 | 137.8 | 137.9 | 136.2 | 3.1% | 4.2% |
| 1992 | 138.1 | 138.6 | 139.3 | 139.5 | 139.7 | 140.2 | 140.5 | 140.9 | 141.3 | 141.8 | 142.0 | 141.9 | 140.3 | 2.9% | 3.0% |
| 1993 | 142.6 | 143.1 | 143.6 | 144.0 | 144.2 | 144.4 | 144.4 | 144.8 | 145.1 | 145.7 | 145.8 | 145.8 | 144.5 | 2.7% | 3.0% |
| 1994 | 146.2 | 146.7 | 147.2 | 147.4 | 147.5 | 148.0 | 148.4 | 149.0 | 149.4 | 149.5 | 149.7 | 149.7 | 148.2 | 2.7% | 2.6% |
| 1995 | 150.3 | 150.9 | 151.4 | 151.9 | 152.2 | 152.5 | 152.5 | 152.9 | 153.2 | 153.7 | 153.6 | 153.5 | 152.4 | 2.5% | 2.8% |
| 1996 | 154.4 | 154.9 | 155.7 | 156.3 | 156.6 | 156.7 | 157.0 | 157.3 | 157.8 | 158.3 | 158.6 | 158.6 | 156.9 | 3.3% | 2.9% |
| 1997 | 159.1 | 159.6 | 160.0 | 160.2 | 160.1 | 160.3 | 160.5 | 160.8 | 161.2 | 161.6 | 161.5 | 161.3 | 160.5 | 1.7% | 2.3% |
| 1998 | 161.6 | 161.9 | 162.2 | 162.5 | 162.8 | 163.0 | 163.2 | 163.4 | 163.6 | 164.0 | 164.0 | 163.9 | 163.0 | 1.6% | 1.6% |
| 1999 | 164.3 | 164.5 | 165.0 | 166.2 | 166.2 | 166.2 | 166.7 | 167.1 | 167.9 | 168.2 | 168.3 | 168.3 | 166.6 | 2.7% | 2.2% |
| 2000 | 168.8 | 169.8 | 171.2 | 171.3 | 171.5 | 172.4 | 172.8 | 172.8 | 173.7 | 174.0 | 174.1 | 174.0 | 172.2 | 3.4% | 3.4% |
| 2001 | 175.1 | 175.8 | 176.2 | 176.9 | 177.7 | 178.0 | 177.5 | 177.5 | 178.3 | 177.7 | 177.4 | 176.7 | 177.1 | 1.6% | 2.8% |

*Source: Bureau of Labor Statistics, http://data.bls.gov/cgi-bin/*

### Table 4
State of Utah
General Fund and School Funds
Percentage Distribution by Department

| Department | Actual FY 96 | Actual FY 97 | Actual FY 98 | Actual FY 99 | Actual FY 00 | Actual FY 01 (1) | Appropriated FY 02 (1), (2) |
|---|---|---|---|---|---|---|---|
| Administrative Services | 0.7% | 0.6% | 0.7% | 0.9% | 0.7% | 0.7% | 0.7% |
| Commerce and Revenue | 4.0% | 3.3% | 3.3% | 3.2% | 3.1% | 2.9% | 2.9% |
| Corrections (Adult & Youth) | 5.9% | 5.7% | 6.3% | 6.5% | 6.7% | 6.6% | 6.7% |
| Courts | 2.6% | 2.3% | 2.5% | 2.5% | 2.5% | 2.4% | 2.4% |
| Econ. Development & H.R. | 1.2% | 1.1% | 1.1% | 1.1% | 1.0% | 1.3% | 1.2% |
| Elected Officials | 0.9% | 0.8% | 0.8% | 0.8% | 0.9% | 1.0% | 0.8% |
| Environmental Quality | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% |
| Health | 5.8% | 5.4% | 5.6% | 5.4% | 5.5% | 5.2% | 5.9% |
| **Higher Education** | **16.3%** | **15.2%** | **15.5%** | **15.6%** | **15.7%** | **15.2%** | **16.1%** |
| **Utah College of Applied Technology (3)** | | | | | | | **1.1%** |
| Human Services | 5.5% | 5.3% | 5.8% | 5.6% | 5.8% | 5.5% | 5.6% |
| Legislature | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |
| National Guard | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% |
| Natural Resources | 1.3% | 1.5% | 1.4% | 1.2% | 1.3% | 1.3% | 1.2% |
| Public Education | 48.1% | 47.2% | 47.1% | 45.8% | 45.6% | 44.7% | 44.0% |
| Public Safety | 1.2% | 1.1% | 1.2% | 1.2% | 1.3% | 1.2% | 1.2% |
| Transportation | 0.0% | 0.1% | 0.0% | 0.0% | 0.1% | 0.0% | 0.3% |
| Subtotal - Operations Budget | 94.2% | 90.3% | 92.0% | 90.7% | 90.9% | 88.9% | 90.8% |
| Capital Budget | 2.8% | 7.0% | 5.2% | 6.6% | 6.4% | 8.6% | 7.4% |
| Debt Service | 3.0% | 2.8% | 2.8% | 2.7% | 2.7% | 2.5% | 1.8% |
| Other | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Notes:

(1) Source: *Governor's Budget Recommendations: FY 2003*, Table 5, page 14.

(2) Amounts shown for FY 02 are those originally appropriated by the 2001 Legislature before any budget cuts or holdbacks.

(3) Prior to FY 02, the Utah College of Applied Technology was included mostly in Public Education, with a small amount in Higher Education.

## Table 5
### Reimbursed Overhead Gross Receipts and Uses

| | Actual<br>FY 1999 | Actual<br>FY 2000 | Actual<br>FY 2001 | Budget<br>FY 2002 |
|---|---|---|---|---|
| **UNIVERSITY OF UTAH** | | | | |
| Funds Available | | | | |
| Carry-forward | $6,789,134 | $8,878,790 | $7,266,115 | $6,402,415 |
| Gross Receipts | 39,304,344 | 41,720,950 | 45,997,096 | 49,000,000 |
| Total Funds Available | 46,093,478 | 50,599,740 | 53,263,211 | 55,402,415 |
| Uses of Reimbursed Overhead | | | | |
| Development of New Research Funding | 14,934,644 | 17,811,362 | 19,477,985 | 20,875,800 |
| Research Equipment Replacement | 1,150,000 | 1,150,000 | 1,150,000 | 1,150,000 |
| Recruiting/Lab Setups For New Faculty | 167,279 | 94,500 | 202,500 | 137,500 |
| Retention of Key Researchers | 342,000 | 830,421 | 892,833 | 893,200 |
| Research Labs Remodeling | 1,000,000 | 1,250,000 | 1,219,611 | 1,000,000 |
| Capital Facilities | 7,964,316 | 6,915,003 | 8,122,878 | 7,906,700 |
| Programmatic Support | 3,276,187 | 5,568,216 | 4,593,332 | 5,635,100 |
| Other: | | | | |
| Reserve for Disallowance's | 0 | 0 | 0 | 0 |
| Management Information Systems | 232,000 | 232,000 | 2,232,000 | 2,232,000 |
| Center for High Performance Computing | 1,467,268 | 1,733,085 | 2,111,085 | 2,341,100 |
| Animal Use & Care Committee | 37,737 | 125,529 | 220,857 | 186,400 |
| Animal Resources | 512,724 | 469,823 | 586,379 | 521,600 |
| Radiological Health | 757,243 | 776,794 | 810,420 | 840,100 |
| IRB Medical | 84,383 | 304,607 | 383,673 | 605,300 |
| IRB Non-medical | 39,229 | 39,995 | 34,791 | 0 |
| Safety Services | 245,000 | 250,000 | 255,000 | 0 |
| Hazardous Waste Disposal | 150,000 | 155,000 | 160,000 | 0 |
| Grad. Student Tuition Support | 3,159,400 | 3,200,000 | 2,800,000 | 3,400,000 |
| Info. Tech. Support Svcs. - PeopleSoft | 1,000,000 | 1,000,000 | 0 | 0 |
| Marriot Library Acquisitions | 66,200 | 387,412 | 159,800 | 159,800 |
| Quinney Law Library Acquisitions | 72,000 | 159,800 | 25,200 | 25,200 |
| Eccles Health Sciences Library Acquisitions | 0 | 0 | 25,200 | 25,200 |
| Science Acquisitions | 0 | 0 | 0 | 425,000 |
| Campus Networking | 0 | 0 | 500,000 | 500,000 |
| High Speed Network Connection | 0 | 0 | 225,000 | 250,000 |
| NMR Consoritum Membership | 0 | 0 | 0 | 420,000 |
| Office of Sponsored Projects Support | 232,705 | 387,412 | 298,665 | 393,600 |
| Cellular Imaging and Activity Station | 0 | 0 | 150,000 | 0 |
| RA Computing Fee | 0 | 0 | 140,000 | 140,000 |
| Other General Research Support | 324,373 | 492,666 | 83,587 | 237,600 |
| Subtotal Other | 8,380,262 | 9,714,123 | 11,201,657 | 12,702,900 |
| Total Uses of Reimbursed Overhead | 37,214,688 | 43,333,625 | 46,860,796 | 50,301,200 |
| Carry-forward | $8,878,790 | $7,266,115 | $6,402,415 | $5,101,215 |

## Table 5
### Reimbursed Overhead Gross Receipts and Uses

| | Actual FY 1999 | Actual FY 2000 | Actual FY 2001 | Budget FY 2002 |
|---|---|---|---|---|
| **UTAH STATE UNIVERSITY** | | | | |
| Funds Available | | | | |
| Carry-forward | $1,789,926 | $4,729,240 | $6,899,196 | $8,134,456 |
| Gross Receipts | 12,484,921 | 13,853,225 | 15,511,340 | 16,921,000 |
| Total Funds Available | 14,274,847 | 18,582,465 | 22,410,536 | 25,055,456 |
| Uses of Reimbursed Overhead | | | | |
| Development of New Research Funding | 6,753,837 | 8,500,727 | 10,936,563 | 7,796,788 |
| Research Equipment Replacement | 397,459 | 105,840 | 100,443 | 58,137 |
| Recruiting/Lab Setups For New Faculty | 335,575 | 715,528 | 1,321,120 | 1,255,712 |
| Research Labs Remodeling | 0 | 0 | 14,770 | 0 |
| Capital Facilities | 911,625 | 1,033,664 | 557,618 | 2,713,961 |
| Programmatic Support | 235,035 | 400,272 | 614,400 | 1,029,317 |
| Operations & Maintenance of Res. Facilities | 0 | 0 | 246,014 | 1,041,824 |
| Other | 912,076 | 927,238 | 485,152 | 4,659,717 |
| Total Uses of Reimbursed Overhead | 9,545,607 | 11,683,269 | 14,276,080 | 18,555,456 |
| Carry-forward | $4,729,240 | $6,899,196 | $8,134,456 | $6,500,000 |
| **WEBER STATE UNIVERSITY** | | | | |
| Funds Available | | | | |
| Carry-forward | $0 | $0 | $0 | $0 |
| Gross Receipts | 237,700 | 185,635 | 173,498 | 173,498 |
| Total Funds Available | 237,700 | 185,635 | 173,498 | 173,498 |
| Uses of Reimbursed Overhead | | | | |
| Development of New Res. Funding | 0 | 0 | 0 | 0 |
| Programmatic Support | 224,700 | 172,635 | 160,498 | 160,498 |
| Other | 13,000 | 13,000 | 13,000 | 13,000 |
| Total Uses of Reimbursed Overhead | 237,700 | 185,635 | 173,498 | 173,498 |
| Carry-forward | $0 | $0 | $0 | $0 |
| **SOUTHERN UTAH UNIVERSITY** | | | | |
| Funds Available | | | | |
| Carry-forward | $43,336 | $32,968 | $18,808 | $86,112 |
| Gross Receipts | 288,563 | 204,592 | 284,925 | 285,800 |
| Total Funds Available | 331,899 | 237,560 | 303,733 | 371,912 |
| Uses of Reimbursed Overhead | | | | |
| Programmatic Support | 298,931 | 218,752 | 217,621 | 227,000 |
| Total Uses of Reimbursed Overhead | 298,931 | 218,752 | 217,621 | 227,000 |
| Carry-forward | $32,968 | $18,808 | $86,112 | $144,912 |

## Table 5
### Reimbursed Overhead Gross Receipts and Uses

| | Actual<br>FY 1999 | Actual<br>FY 2000 | Actual<br>FY 2001 | Budget<br>FY 2002 |
|---|---|---|---|---|
| **SNOW COLLEGE** | | | | |
| Funds Available | | | | |
| Carry-forward | $67,795 | $100,554 | $79,598 | $181,750 |
| Gross Receipts | 85,922 | 118,621 | 113,909 | 115,000 |
| Total Funds Available | 153,717 | 219,175 | 193,507 | 296,750 |
| Uses of Reimbursed Overhead | | | | |
| Programmatic Support | 53,163 | 139,577 | 11,757 | 150,000 |
| Total Uses of Reimbursed Overhead | 53,163 | 139,577 | 11,757 | 150,000 |
| Carry-forward | $100,554 | $79,598 | $181,750 | $146,750 |
| **DIXIE STATE COLLEGE** | | | | |
| Funds Available | | | | |
| Carry-forward | $1,700 | $7,700 | $15,300 | $17,000 |
| Gross Receipts | 51,000 | 52,600 | 56,200 | 56,200 |
| Total Funds Available | 52,700 | 60,300 | 71,500 | 73,200 |
| Uses of Reimbursed Overhead | | | | |
| Other | 45,000 | 45,000 | 54,500 | 56,200 |
| Total Uses of Reimbursed Overhead | 45,000 | 45,000 | 54,500 | 56,200 |
| Carry-forward | $7,700 | $15,300 | $17,000 | $17,000 |
| **COLLEGE OF EASTERN UTAH-Education and General** | | | | |
| Funds Available | | | | |
| Carry-forward | $0 | $18,295 | ($8,981) | ($4,660) |
| Gross Receipts | 18,295 | 32,863 | 18,845 | 18,000 |
| Total Funds Available | 18,295 | 51,158 | 9,864 | 13,340 |
| Uses of Reimbursed Overhead | | | | |
| Other | 0 | 60,139 | 14,524 | 12,000 |
| Total Uses of Reimbursed Overhead | 0 | 60,139 | 14,524 | 12,000 |
| Carry-forward | $18,295 | ($8,981) | ($4,660) | $1,340 |
| **COLLEGE OF EASTERN UTAH-San Juan Center** | | | | |
| Funds Available | | | | |
| Carry-forward | $220,102 | $206,641 | $180,666 | $179,817 |
| Gross Receipts | 65,575 | 64,628 | 75,331 | 105,436 |
| Total Funds Available | 285,677 | 271,269 | 255,997 | 285,253 |
| Uses of Reimbursed Overhead | | | | |
| Other | 79,036 | 90,603 | 76,180 | 185,793 |
| Total Uses of Reimbursed Overhead | 79,036 | 90,603 | 76,180 | 185,793 |
| Carry-forward | $206,641 | $180,666 | $179,817 | $99,460 |

## Table 5
### Reimbursed Overhead Gross Receipts and Uses

| | Actual FY 1999 | Actual FY 2000 | Actual FY 2001 | Budget FY 2002 |
|---|---|---|---|---|
| **UTAH VALLEY STATE COLLEGE** | | | | |
| Funds Available | | | | |
| Carry-forward | $242,267 | $186,283 | $358,245 | $443,808 |
| Gross Receipts | 304,099 | 266,936 | 353,426 | |
| Total Funds Available | 546,366 | 453,219 | 711,671 | 443,808 |
| Uses of Reimbursed Overhead | | | | |
| Programmatic Support | 263,927 | 0 | 190,339 | 269,337 |
| Capital Facilities | | | | |
| Programmatic Support | 0 | | | |
| Other: | | | | |
| Bus Office/Purchasing/Personnel | 67,729 | 74,761 | 68,980 | 81,500 |
| Budget Office | 0 | 4,132 | 0 | 1,500 |
| Development | 28,427 | 16,081 | 6,974 | 15,000 |
| Academic Grants and Contracts | 0 | 0 | 1,570 | 5,000 |
| Subtotal Other | 96,156 | 94,974 | 77,524 | 103,000 |
| Total Uses of Reimbursed Overhead | 360,083 | 94,974 | 267,863 | 372,337 |
| Carry-forward | $186,283 | $358,245 | $443,808 | $71,471 |
| **SALT LAKE COMMUNITY COLLEGE** | | | | |
| Funds Available | | | | |
| Carry-forward | $146,049 | $219,024 | $220,084 | $238,242 |
| Gross Receipts | 84,459 | 52,114 | 51,721 | 45,500 |
| Total Funds Available | 230,508 | 271,138 | 271,805 | 283,742 |
| Uses of Reimbursed Overhead | | | | |
| Programmatic Support | 11,484 | 51,054 | 33,563 | 283,742 |
| Total Uses of Reimbursed Overhead | 11,484 | 51,054 | 33,563 | 283,742 |
| Carry-forward | $219,024 | $220,084 | $238,242 | $0 |
| **UTAH SYSTEM OF HIGHER EDUCATION** | | | | |
| Funds Available | | | | |
| Carry-forward | $9,300,309 | $14,379,495 | $15,029,031 | $15,678,940 |
| Gross Receipts | 52,924,878 | 56,552,164 | 62,636,291 | 66,720,434 |
| Total Funds Available | 62,225,187 | 70,931,659 | 77,665,322 | 82,399,374 |
| Total Uses of Reimbursed Overhead | 47,845,692 | 55,902,628 | 61,986,382 | 70,317,226 |
| Carry-forward | $14,379,495 | $15,029,031 | $15,678,940 | $12,082,148 |

## TABLE 6: SUMMARY OF CURRENT FUNDS

| UNIVERSITY OF UTAH | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $58,644,365 | $17,486,635 | $76,131,000 | $62,181,146 | $21,531,854 | $83,713,000 |
| Endowment Income | 0 | 21,102,000 | 21,102,000 | 0 | 25,602,000 | 25,602,000 |
| Sales and Services | 0 | 239,356,000 | 239,356,000 | 0 | 269,245,000 | 269,245,000 |
| Other Sources | 1,885,797 | 1,057,203 | 2,943,000 | 1,463,623 | 2,000,377 | 3,464,000 |
| Gift, Grant & Contract Funds | 0 | 252,797,000 | 252,797,000 | 0 | 87,150,000 | 87,150,000 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 175,346,000 | 175,346,000 |
| State Appropriations | 186,216,861 | 3,386,565 | 189,603,426 | 198,050,380 | 2,773,881 | 200,824,261 |
| Transfers From Other Funds | 1,543,574 | 0 | 1,543,574 | 1,831,739 | (8) | 1,831,731 |
| SUBTOTAL - E & G | 248,290,597 | 535,185,403 | 783,476,000 | 263,526,888 | 583,649,104 | 847,175,992 |
| Hospital (Including Appropriations) | 4,307,720 | 321,906,280 | 326,214,000 | 4,620,510 | 356,808,490 | 361,429,000 |
| Auxiliary Enterprises | 0 | 57,721,000 | 57,721,000 | 0 | 66,373,000 | 66,373,000 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $252,598,317 | $914,812,683 | $1,167,411,000 | $268,147,398 | $1,006,830,594 | $1,274,977,992 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $130,049,892 | $45,117,108 | $175,167,000 | $137,736,640 | $51,316,360 | $189,053,000 |
| Research | 5,137,507 | 151,809,493 | 156,947,000 | 5,351,811 | 153,677,189 | 159,029,000 |
| Public Service | 6,899,116 | 300,508,884 | 307,408,000 | 7,460,181 | 317,758,819 | 325,219,000 |
| Academic Support | 32,073,537 | 29,165,463 | 61,239,000 | 33,868,338 | 27,650,662 | 61,519,000 |
| Student Services | 10,623,969 | 2,878,031 | 13,502,000 | 10,960,855 | 3,807,145 | 14,768,000 |
| Institutional Support | 28,260,647 | 27,975,353 | 56,236,000 | 29,111,542 | 21,084,458 | 50,196,000 |
| Oper. & Maintenance of Plant | 34,973,142 | 2,220,858 | 37,194,000 | 36,209,646 | 5,341,354 | 41,551,000 |
| Scholarships and Fellowships | 306,516 | 18,996,484 | 19,303,000 | 257,548 | 20,667,452 | 20,925,000 |
| Transfers (Net) | 393,761 | (2,899,761) | (2,506,000) | 484,680 | (2,322,680) | (1,838,000) |
| SUBTOTAL - E & G | 248,718,087 | 575,771,913 | 824,490,000 | 261,441,241 | 598,980,759 | 860,422,000 |
| Hospitals | | | | | | |
| Expenditures | 4,175,800 | 329,739,200 | 333,915,000 | 4,452,073 | 345,412,927 | 349,865,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 4,175,800 | 329,739,200 | 333,915,000 | 4,452,073 | 345,412,927 | 349,865,000 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 50,332,000 | 50,332,000 | 0 | 58,465,000 | 58,465,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 50,332,000 | 50,332,000 | 0 | 58,465,000 | 58,465,000 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $252,893,887 | $955,843,113 | $1,208,737,000 | $265,893,314 | $1,002,858,686 | $1,268,752,000 |
| REV. ABOVE/(BELOW) EXP. [1] | ($295,570) | ($41,030,430) | ($41,326,000) | $2,254,084 | $3,971,908 | $6,225,992 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| UNIVERSITY OF UTAH | FY 2002 Estimated (2) | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $70,546,400 | $21,962,500 | $92,508,900 | $77,875,494 | $22,401,800 | $100,277,294 |
| Endowment Income | 0 | 26,114,000 | 26,114,000 | 0 | 26,636,300 | 26,636,300 |
| Sales and Services | 0 | 274,629,900 | 274,629,900 | 0 | 280,122,500 | 280,122,500 |
| Other Sources | 2,320,300 | 2,040,400 | 4,360,700 | 2,366,706 | 2,081,200 | 4,447,906 |
| Gift, Grant & Contract Funds | 0 | 88,893,000 | 88,893,000 | 0 | 90,670,900 | 90,670,900 |
| Federal Appropriations | 0 | 178,852,900 | 178,852,900 | 0 | 182,430,000 | 182,430,000 |
| State Appropriations | 214,562,600 | 2,829,400 | 217,392,000 | 234,295,200 | 2,886,000 | 237,181,200 |
| Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - E & G | 287,429,300 | 595,322,100 | 882,751,400 | 314,537,400 | 607,228,700 | 921,766,100 |
| Hospital (Including Appropriations) | 4,776,800 | 363,944,700 | 368,721,500 | 5,063,400 | 371,223,600 | 376,287,000 |
| Auxiliary Enterprises | 0 | 67,700,500 | 67,700,500 | 0 | 69,054,500 | 69,054,500 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $292,206,100 | $1,026,967,300 | $1,319,173,400 | $319,600,800 | $1,047,506,800 | $1,367,107,600 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $150,840,092 | $52,342,700 | $203,182,792 | $165,066,159 | $53,389,600 | $218,455,759 |
| Research | 5,738,800 | 156,750,700 | 162,489,500 | 6,280,039 | 159,885,700 | 166,165,739 |
| Public Service | 6,864,634 | 324,114,000 | 330,978,634 | 7,512,053 | 330,596,300 | 338,108,353 |
| Academic Support | 38,069,639 | 28,203,700 | 66,273,339 | 41,660,072 | 28,767,800 | 70,427,872 |
| Student Services | 11,091,937 | 3,883,300 | 14,975,237 | 12,138,042 | 3,961,000 | 16,099,042 |
| Institutional Support | 37,064,452 | 21,506,100 | 58,570,552 | 40,560,083 | 21,936,200 | 62,496,283 |
| Oper. & Maintenance of Plant | 37,018,346 | 5,448,200 | 42,466,546 | 40,509,629 | 5,557,200 | 46,066,829 |
| Scholarships and Fellowships | 239,300 | 21,080,800 | 21,320,100 | 261,869 | 21,502,400 | 21,764,269 |
| Transfers (Net) | 502,100 | (2,369,100) | (1,867,000) | 549,454 | (2,416,500) | (1,867,046) |
| SUBTOTAL - E & G | 287,429,300 | 610,960,400 | 898,389,700 | 314,537,400 | 623,179,700 | 937,717,100 |
| Hospitals | | | | | | |
| Expenditures | 4,776,800 | 352,321,200 | 357,098,000 | 5,063,400 | 359,367,600 | 364,431,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 4,776,800 | 352,321,200 | 357,098,000 | 5,063,400 | 359,367,600 | 364,431,000 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 59,634,300 | 59,634,300 | 0 | 60,827,000 | 60,827,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 59,634,300 | 59,634,300 | 0 | 60,827,000 | 60,827,000 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $292,206,100 | $1,022,915,900 | $1,315,122,000 | $319,600,800 | $1,043,374,300 | $1,362,975,100 |
| REV. ABOVE/(BELOW) EXP. (1) | $0 | $4,051,400 | $4,051,400 | $0 | $4,132,500 | $4,132,500 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| UTAH STATE UNIVERSITY | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $33,143,881 | $19,105,651 | $52,249,532 | $36,051,957 | $21,878,679 | $57,930,636 |
| Endowment Income | 0 | 1,738,278 | 1,738,278 | 0 | 1,728,014 | 1,728,014 |
| Sales and Services | 41,274 | 4,778,874 | 4,820,148 | 0 | 5,292,286 | 5,292,286 |
| Other Sources | 2,893,460 | 10,147,346 | 13,040,806 | 2,394,548 | 12,430,227 | 14,824,775 |
| Gift, Grant & Contract Funds | 0 | 119,743,727 | 119,743,727 | 0 | 129,809,137 | 129,809,137 |
| Federal Appropriations | 4,196,707 | 17,381 | 4,214,088 | 3,985,990 | 325,530 | 4,311,520 |
| State Appropriations | 114,771,925 | (1,416,531) | 113,355,394 | 121,278,150 | (819,897) | 120,458,253 |
| Transfers From Other Funds | 1,162,342 | 0 | 1,162,342 | 814,474 | 0 | 814,474 |
| SUBTOTAL - E & G | 156,209,589 | 154,114,726 | 310,324,315 | 164,525,119 | 170,643,976 | 335,169,095 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 26,570,780 | 26,570,780 | 0 | 29,353,349 | 29,353,349 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $156,209,589 | $180,685,506 | $336,895,095 | $164,525,119 | $199,997,325 | $364,522,444 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $67,264,437 | $18,989,352 | $86,253,789 | $70,504,638 | $21,374,079 | $91,878,717 |
| Research | 15,431,889 | 61,384,664 | 76,816,553 | 16,167,389 | 76,131,168 | 92,298,557 |
| Public Service | 14,750,338 | 13,795,984 | 28,546,322 | 15,895,498 | 18,326,339 | 34,221,837 |
| Academic Support | 19,628,287 | 3,974,952 | 23,603,239 | 19,224,975 | 3,837,342 | 23,062,317 |
| Student Services | 7,034,475 | 1,921,389 | 8,955,864 | 6,572,857 | 2,021,218 | 8,594,075 |
| Institutional Support | 14,431,968 | 19,189,605 | 33,621,573 | 16,001,990 | 11,509,682 | 27,511,672 |
| Operation and Maint. of Plant | 15,176,462 | 4,503,354 | 19,679,816 | 17,377,534 | 4,760,028 | 22,137,562 |
| Scholarships and Fellowships | 351,036 | 23,423,098 | 23,774,134 | 212,614 | 26,055,667 | 26,268,281 |
| Transfers (Net) | 860,768 | 11,286,928 | 12,147,696 | 400,775 | 8,131,937 | 8,532,712 |
| SUBTOTAL - E & G | 154,929,660 | 158,469,326 | 313,398,986 | 162,358,270 | 172,147,460 | 334,505,730 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 26,262,459 | 26,262,459 | 0 | 28,527,245 | 28,527,245 |
| Transfers (Net) | 0 | 825,702 | 825,702 | 0 | 1,425,665 | 1,425,665 |
| SUBTOTAL - AUXILIARIES | 0 | 27,088,161 | 27,088,161 | 0 | 29,952,910 | 29,952,910 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $154,929,660 | $185,557,487 | $340,487,147 | $162,358,270 | $202,100,370 | $364,458,640 |
| REV. ABOVE/(BELOW) EXP. (1) | $1,279,929 | ($4,871,981) | ($3,592,052) | $2,166,849 | ($2,103,045) | $63,804 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| UTAH STATE UNIVERSITY | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $39,029,000 | $22,316,300 | $61,345,300 | $42,713,500 | $22,762,600 | $65,476,100 |
| Endowment Income | 0 | 1,762,600 | 1,762,600 | 0 | 1,797,900 | 1,797,900 |
| Sales and Services | 0 | 5,398,100 | 5,398,100 | 0 | 5,506,100 | 5,506,100 |
| Other Sources | 1,255,000 | 12,678,800 | 13,933,800 | 1,280,100 | 12,932,400 | 14,212,500 |
| Gift, Grant & Contract Funds | 0 | 132,405,300 | 132,405,300 | 0 | 135,053,400 | 135,053,400 |
| Federal Appropriations | 3,902,300 | 332,000 | 4,234,300 | 3,928,300 | 338,600 | 4,266,900 |
| State Appropriations | 130,086,900 | (836,300) | 129,250,600 | 136,525,300 | (853,000) | 135,672,300 |
| Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - E & G | 174,273,200 | 174,056,800 | 348,330,000 | 184,447,200 | 177,538,000 | 361,985,200 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 29,940,400 | 29,940,400 | 0 | 30,539,200 | 30,539,200 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $174,273,200 | $203,997,200 | $378,270,400 | $184,447,200 | $208,077,200 | $392,524,400 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $78,611,200 | $21,801,600 | $100,412,800 | $83,200,490 | $22,237,600 | $105,438,090 |
| Research | 19,837,000 | 77,653,800 | 97,490,800 | 20,995,076 | 79,206,900 | 100,201,976 |
| Public Service | 16,299,500 | 18,692,900 | 34,992,400 | 17,251,058 | 19,066,800 | 36,317,858 |
| Academic Support | 18,501,300 | 3,914,100 | 22,415,400 | 19,581,399 | 3,992,400 | 23,573,799 |
| Student Services | 7,022,400 | 2,061,600 | 9,084,000 | 7,432,365 | 2,102,800 | 9,535,165 |
| Institutional Support | 16,761,300 | 11,739,900 | 28,501,200 | 17,739,818 | 11,974,700 | 29,714,518 |
| Operation and Maint. of Plant | 16,466,500 | 4,855,200 | 21,321,700 | 17,427,808 | 4,952,300 | 22,380,108 |
| Scholarships and Fellowships | 673,400 | 26,576,800 | 27,250,200 | 712,713 | 27,108,300 | 27,821,013 |
| Transfers (Net) | 100,600 | 8,294,600 | 8,395,200 | 106,473 | 8,460,500 | 8,566,973 |
| SUBTOTAL - E & G | 174,273,200 | 175,590,500 | 349,863,700 | 184,447,200 | 179,102,300 | 363,549,500 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 29,097,800 | 29,097,800 | 0 | 29,679,800 | 29,679,800 |
| Transfers (Net) | 0 | 1,454,200 | 1,454,200 | 0 | 1,483,300 | 1,483,300 |
| SUBTOTAL - AUXILIARIES | 0 | 30,552,000 | 30,552,000 | 0 | 31,163,100 | 31,163,100 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $174,273,200 | $206,142,500 | $380,415,700 | $184,447,200 | $210,265,400 | $394,712,600 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | ($2,145,300) | ($2,145,300) | $0 | ($2,188,200) | ($2,188,200) |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| WEBER STATE UNIVERSITY | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $21,653,859 | $9,429,537 | $31,083,396 | $23,450,748 | $11,168,382 | $34,619,130 |
| Endowment Income | 0 | 802,447 | 802,447 | 0 | 845,855 | 845,855 |
| Sales and Services | 0 | 801,104 | 801,104 | 0 | 1,077,788 | 1,077,788 |
| Other Sources | 21,905 | 2,462,433 | 2,484,338 | 29,431 | 3,742,890 | 3,772,321 |
| Gift, Grant & Contract Funds | 0 | 15,488,161 | 15,488,161 | 0 | 17,200,612 | 17,200,612 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 50,418,900 | 1,143,259 | 51,562,159 | 53,767,900 | 1,022,917 | 54,790,817 |
| Transfers From Other Funds | 537,004 | 472,343 | 1,009,347 | 326,305 | (2,904,759) | (2,578,454) |
| SUBTOTAL - E & G | 72,631,668 | 30,599,284 | 103,230,952 | 77,574,384 | 32,153,685 | 109,728,069 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 12,418,727 | 12,418,727 | 0 | 12,767,073 | 12,767,073 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $72,631,668 | $43,018,011 | $115,649,679 | $77,574,384 | $44,920,758 | $122,495,142 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $38,089,717 | $4,651,399 | $42,741,116 | $40,559,096 | $5,061,566 | $45,620,662 |
| Research | 45,494 | 872,763 | 918,257 | 122,428 | 350,023 | 472,451 |
| Public Service | 267,716 | 1,900,123 | 2,167,839 | 317,476 | 1,979,113 | 2,296,589 |
| Academic Support | 8,412,871 | 3,469,757 | 11,882,628 | 9,198,808 | 3,368,715 | 12,567,523 |
| Student Services | 6,773,952 | 2,694,759 | 9,468,711 | 7,144,891 | 3,019,409 | 10,164,300 |
| Institutional Support | 11,166,430 | 2,113,603 | 13,280,033 | 11,112,550 | 2,244,623 | 13,357,173 |
| Operation and Maint. of Plant | 7,188,726 | 152,112 | 7,340,838 | 8,835,410 | 62,538 | 8,897,948 |
| Scholarships and Fellowships | 0 | 11,020,970 | 11,020,970 | 0 | 12,460,981 | 12,460,981 |
| Transfers (Net) | 0 | 3,278,451 | 3,278,451 | 0 | 0 | 0 |
| SUBTOTAL - E & G | 71,944,906 | 30,153,937 | 102,098,843 | 77,290,659 | 28,546,968 | 105,837,627 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 14,233,571 | 14,233,571 | | 14,946,654 | 14,946,654 |
| Transfers (Net) | 0 | (2,008,528) | (2,008,528) | | (2,279,442) | (2,279,442) |
| SUBTOTAL - AUXILIARIES | 0 | 12,225,043 | 12,225,043 | 0 | 12,667,212 | 12,667,212 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $71,944,906 | $42,378,980 | $114,323,886 | $77,290,659 | $41,214,180 | $118,504,839 |
| REV. ABOVE/(BELOW) EXP. [1] | $686,762 | $639,031 | $1,325,793 | $283,725 | $3,706,578 | $3,990,303 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| WEBER STATE UNIVERSITY | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $24,998,200 | $11,391,700 | $36,389,900 | $27,456,000 | $11,619,500 | $39,075,500 |
| Endowment Income | 0 | 862,800 | 862,800 | 0 | 880,100 | 880,100 |
| Sales and Services | 0 | 1,099,300 | 1,099,300 | 0 | 1,121,300 | 1,121,300 |
| Other Sources | 0 | 3,817,700 | 3,817,700 | 0 | 3,894,100 | 3,894,100 |
| Gift, Grant & Contract Funds | 0 | 17,544,600 | 17,544,600 | 0 | 17,895,500 | 17,895,500 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 57,242,600 | 1,043,400 | 58,286,000 | 59,672,200 | 1,064,300 | 60,736,500 |
| Transfers From Other Funds | 0 | (2,962,900) | (2,962,900) | 0 | (3,022,200) | (3,022,200) |
| SUBTOTAL - E & G | 82,240,800 | 32,796,600 | 115,037,400 | 87,128,200 | 33,452,600 | 120,580,800 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 13,022,400 | 13,022,400 | 0 | 13,282,800 | 13,282,800 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $82,240,800 | $45,819,000 | $128,059,800 | $87,128,200 | $46,735,400 | $133,863,600 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $44,124,875 | $5,162,800 | $49,287,675 | $46,747,125 | $5,266,100 | $52,013,225 |
| Research | 0 | 357,000 | 357,000 | 0 | 364,100 | 364,100 |
| Public Service | 281,739 | 2,018,700 | 2,300,439 | 298,482 | 2,059,100 | 2,357,582 |
| Academic Support | 8,993,871 | 3,436,100 | 12,429,971 | 9,528,358 | 3,504,800 | 13,033,158 |
| Student Services | 7,204,013 | 3,079,800 | 10,283,813 | 7,632,133 | 3,141,400 | 10,773,533 |
| Institutional Support | 13,054,708 | 2,289,500 | 15,344,208 | 13,830,522 | 2,335,300 | 16,165,822 |
| Operation and Maint. of Plant | 8,581,594 | 63,800 | 8,645,394 | 9,091,580 | 65,100 | 9,156,680 |
| Scholarships and Fellowships | 0 | 12,710,200 | 12,710,200 | 0 | 12,964,400 | 12,964,400 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - E & G | 82,240,800 | 29,117,900 | 111,358,700 | 87,128,200 | 29,700,300 | 116,828,500 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 15,245,600 | 15,245,600 | 0 | 15,550,500 | 15,550,500 |
| Transfers (Net) | 0 | (2,325,000) | (2,325,000) | 0 | (2,371,500) | (2,371,500) |
| SUBTOTAL - AUXILIARIES | 0 | 12,920,600 | 12,920,600 | 0 | 13,179,000 | 13,179,000 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $82,240,800 | $42,038,500 | $124,279,300 | $87,128,200 | $42,879,300 | $130,007,500 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $3,780,500 | $3,780,500 | $0 | $3,856,100 | $3,856,100 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| SOUTHERN UTAH UNIVERSITY | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $8,691,312 | $3,356,061 | $12,047,373 | $8,870,211 | $4,097,535 | $12,967,746 |
| Endowment Income | 0 | 177,957 | 177,957 | 0 | 282,138 | 282,138 |
| Sales and Services | 1,316 | 7,205,385 | 7,206,701 | 10,731 | 8,638,241 | 8,648,972 |
| Other Sources | 331,400 | 253,573 | 584,973 | 218,922 | 859,148 | 1,078,070 |
| Gift, Grant & Contract Funds | 0 | 11,082,608 | 11,082,608 | 0 | 12,769,727 | 12,769,727 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 22,721,600 | 275,279 | 22,996,879 | 24,588,300 | 253,816 | 24,842,116 |
| Transfers From Other Funds | 312,900 | 0 | 312,900 | 278,862 | 0 | 278,862 |
| SUBTOTAL - E & G | 32,058,528 | 22,350,863 | 54,409,391 | 33,967,026 | 26,900,605 | 60,867,631 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 5,436,687 | 5,436,687 | 0 | 5,781,746 | 5,781,746 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $32,058,528 | $27,787,550 | $59,846,078 | $33,967,026 | $32,682,351 | $66,649,377 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $15,308,117 | $1,591,963 | $16,900,080 | $16,592,495 | $1,993,074 | $18,585,569 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 366,660 | 8,382,343 | 8,749,003 | 382,314 | 10,111,824 | 10,494,138 |
| Academic Support | 2,808,768 | 1,687,171 | 4,495,939 | 3,012,840 | 1,343,464 | 4,356,304 |
| Student Services | 3,263,692 | 1,877,875 | 5,141,567 | 3,726,850 | 2,504,633 | 6,231,483 |
| Institutional Support | 4,548,173 | 944,106 | 5,492,279 | 4,886,295 | 1,171,645 | 6,057,940 |
| Operation and Maint. of Plant | 4,122,691 | 40,586 | 4,163,277 | 4,909,767 | 104,083 | 5,013,850 |
| Scholarships and Fellowships | 27,900 | 7,241,298 | 7,269,198 | 27,118 | 8,470,754 | 8,497,872 |
| Transfers (Net) | 942,875 | (195,151) | 747,724 | 455,212 | (227,697) | 227,515 |
| SUBTOTAL - E & G | 31,388,876 | 21,570,191 | 52,959,067 | 33,992,891 | 25,471,780 | 59,464,671 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 5,485,961 | 5,485,961 | 0 | 5,723,932 | 5,723,932 |
| Transfers (Net) | 0 | 964,967 | 964,967 | 0 | 1,093,717 | 1,093,717 |
| SUBTOTAL - AUXILIARIES | 0 | 6,450,928 | 6,450,928 | 0 | 6,817,649 | 6,817,649 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $31,388,876 | $28,021,119 | $59,409,995 | $33,992,891 | $32,289,429 | $66,282,320 |
| REV. ABOVE/(BELOW) EXP. (1) | $669,652 | ($233,569) | $436,083 | ($25,865) | $392,922 | $367,057 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| SOUTHERN UTAH UNIVERSITY | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $9,726,450 | $4,179,500 | $13,905,950 | $11,791,000 | $4,263,100 | $16,054,100 |
| Endowment Income | 0 | 287,800 | 287,800 | 0 | 293,600 | 293,600 |
| Sales and Services | 6,000 | 8,811,000 | 8,817,000 | 6,100 | 8,987,200 | 8,993,300 |
| Other Sources | 0 | 876,300 | 876,300 | 0 | 893,800 | 893,800 |
| Gift, Grant & Contract Funds | 0 | 13,025,100 | 13,025,100 | 0 | 13,285,600 | 13,285,600 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 27,186,600 | 258,900 | 27,445,500 | 27,702,900 | 264,100 | 27,967,000 |
| Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - E & G | 36,919,050 | 27,438,600 | 64,357,650 | 39,500,000 | 27,987,400 | 67,487,400 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 5,897,400 | 5,897,400 | 0 | 6,015,300 | 6,015,300 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $36,919,050 | $33,336,000 | $70,255,050 | $39,500,000 | $34,002,700 | $73,502,700 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $12,911,900 | $2,032,900 | $14,944,800 | $13,814,550 | $2,073,600 | $15,888,150 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 375,945 | 10,314,100 | 10,690,045 | 402,227 | 10,520,400 | 10,922,627 |
| Academic Support | 2,831,521 | 1,370,300 | 4,201,821 | 3,029,468 | 1,397,700 | 4,427,168 |
| Student Services | 3,076,124 | 2,554,700 | 5,630,824 | 3,291,171 | 2,605,800 | 5,896,971 |
| Institutional Support | 12,803,346 | 1,195,100 | 13,998,446 | 13,698,407 | 1,219,000 | 14,917,407 |
| Operation and Maint. of Plant | 4,648,993 | 106,200 | 4,755,193 | 4,973,996 | 108,300 | 5,082,296 |
| Scholarships and Fellowships | 27,800 | 8,640,200 | 8,668,000 | 29,743 | 8,813,000 | 8,842,743 |
| Transfers (Net) | 243,421 | (232,300) | 11,121 | 260,438 | (236,900) | 23,538 |
| SUBTOTAL - E & G | 36,919,050 | 25,981,200 | 62,900,250 | 39,500,000 | 26,500,900 | 66,000,900 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 5,838,400 | 5,838,400 | 0 | 5,955,200 | 5,955,200 |
| Transfers (Net) | 0 | 1,115,600 | 1,115,600 | 0 | 1,137,900 | 1,137,900 |
| SUBTOTAL - AUXILIARIES | 0 | 6,954,000 | 6,954,000 | 0 | 7,093,100 | 7,093,100 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $36,919,050 | $32,935,200 | $69,854,250 | $39,500,000 | $33,594,000 | $73,094,000 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $400,800 | $400,800 | $0 | $408,700 | $408,700 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| SNOW COLLEGE | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $3,475,943 | $818,878 | $4,294,821 | $4,250,465 | $222,141 | $4,472,606 |
| Endowment Income | 0 | 512,253 | 512,253 | 0 | 913,619 | 913,619 |
| Sales and Services | 0 | 787,095 | 787,095 | 0 | 540,805 | 540,805 |
| Other Sources | 565,076 | 1,314,717 | 1,879,793 | 390,652 | 460,886 | 851,538 |
| Gift, Grant & Contract Funds | 0 | 4,389,304 | 4,389,304 | 0 | 5,577,578 | 5,577,578 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 15,025,900 | (149,550) | 14,876,350 | 15,887,300 | (159,427) | 15,727,873 |
| Transfers From Other Funds | 190,052 | 0 | 190,052 | 159,427 | 65,435 | 224,862 |
| SUBTOTAL - E & G | 19,256,971 | 7,672,697 | 26,929,668 | 20,687,844 | 7,621,037 | 28,308,881 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 1,702,872 | 1,702,872 | 0 | 1,708,923 | 1,708,923 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $19,256,971 | $9,375,569 | $28,632,540 | $20,687,844 | $9,329,960 | $30,017,804 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $8,630,421 | $1,807,813 | $10,438,234 | $9,282,460 | $1,861,055 | $11,143,515 |
| Research | 0 | 17,932 | 17,932 | 0 | 22,348 | 22,348 |
| Public Service | 0 | 1,066,440 | 1,066,440 | 0 | 920,518 | 920,518 |
| Academic Support | 1,664,841 | 376,444 | 2,041,285 | 1,644,868 | 552,242 | 2,197,110 |
| Student Services | 2,380,136 | 353,777 | 2,733,913 | 2,506,830 | 310,365 | 2,817,195 |
| Institutional Support | 3,302,140 | 874,716 | 4,176,856 | 3,308,272 | 502,131 | 3,810,403 |
| Operation and Maint. of Plant | 2,945,692 | (128,568) | 2,817,124 | 3,051,757 | 104,608 | 3,156,365 |
| Scholarships and Fellowships | 34,500 | 2,906,232 | 2,940,732 | 661,463 | 2,520,082 | 3,181,545 |
| Transfers (Net) | (13,256) | 25,251 | 11,995 | 25,778 | (25,778) | 0 |
| SUBTOTAL - E & G | 18,944,474 | 7,300,037 | 26,244,511 | 20,481,428 | 6,767,571 | 27,248,999 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 1,879,483 | 1,879,483 | 0 | 1,879,695 | 1,879,695 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 1,879,483 | 1,879,483 | 0 | 1,879,695 | 1,879,695 |
| Total Independent Operations | 0 | 0 | 0 | 0 | (153,012) | (153,012) |
| TOTAL EXP. & TRANSFERS | $18,944,474 | $9,179,520 | $28,123,994 | $20,481,428 | $8,494,254 | $28,975,682 |
| REV. ABOVE/(BELOW) EXP. (1) | $312,497 | $196,049 | $508,546 | $206,416 | $835,706 | $1,042,122 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| SNOW COLLEGE | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $3,850,100 | $226,600 | $4,076,700 | $4,011,100 | $231,100 | $4,242,200 |
| Endowment Income | 0 | 931,900 | 931,900 | 0 | 950,500 | 950,500 |
| Sales and Services | 0 | 551,600 | 551,600 | 0 | 562,600 | 562,600 |
| Other Sources | 0 | 470,100 | 470,100 | 0 | 479,500 | 479,500 |
| Gift, Grant & Contract Funds | 0 | 5,689,100 | 5,689,100 | 0 | 5,802,900 | 5,802,900 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 17,050,600 | (162,600) | 16,888,000 | 15,946,600 | (165,900) | 15,780,700 |
| Transfers From Other Funds | 0 | 66,700 | 66,700 | 0 | 68,000 | 68,000 |
| SUBTOTAL - E & G | 20,900,700 | 7,773,400 | 28,674,100 | 19,957,700 | 7,928,700 | 27,886,400 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 1,743,100 | 1,743,100 | 0 | 1,778,000 | 1,778,000 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $20,900,700 | $9,516,500 | $30,417,200 | $19,957,700 | $9,706,700 | $29,664,400 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $9,046,198 | $1,898,300 | $10,944,498 | $8,638,051 | $1,936,300 | $10,574,351 |
| Research | 0 | 22,800 | 22,800 | 0 | 23,300 | 23,300 |
| Public Service | 0 | 938,900 | 938,900 | 0 | 957,700 | 957,700 |
| Academic Support | 1,481,693 | 563,300 | 2,044,993 | 1,414,842 | 574,600 | 1,989,442 |
| Student Services | 2,567,458 | 316,600 | 2,884,058 | 2,451,619 | 322,900 | 2,774,519 |
| Institutional Support | 4,163,641 | 512,200 | 4,675,841 | 3,975,785 | 522,400 | 4,498,185 |
| Operation and Maint. of Plant | 3,307,010 | 106,700 | 3,413,710 | 3,157,804 | 108,800 | 3,266,604 |
| Scholarships and Fellowships | 34,700 | 2,570,500 | 2,605,200 | 33,134 | 2,621,900 | 2,655,034 |
| Transfers (Net) | 300,000 | (26,300) | 273,700 | 286,465 | (26,800) | 259,665 |
| SUBTOTAL - E & G | 20,900,700 | 6,903,000 | 27,803,700 | 19,957,700 | 7,041,100 | 26,998,800 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 1,917,300 | 1,917,300 | 0 | 1,955,600 | 1,955,600 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 1,917,300 | 1,917,300 | 0 | 1,955,600 | 1,955,600 |
| Total Independent Operations | 0 | (156,100) | (156,100) | 0 | (159,200) | (159,200) |
| TOTAL EXP. AND TRANSFERS | $20,900,700 | $8,664,200 | $29,564,900 | $19,957,700 | $8,837,500 | $28,795,200 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $852,300 | $852,300 | $0 | $869,200 | $869,200 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| DIXIE STATE COLLEGE | FY 2000 Actual |  |  | FY 2001 Actual |  |  |
|---|---|---|---|---|---|---|
|  | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** |  |  |  |  |  |  |
| Education and General |  |  |  |  |  |  |
| Tuition and Fees | $4,516,486 | $2,336,326 | $6,852,812 | $5,010,784 | $2,791,629 | $7,802,413 |
| Endowment Income | 0 | 755,568 | 755,568 | 0 | 810,199 | 810,199 |
| Sales and Services | 8,164 | (8,164) | 0 | 39,209 | (39,209) | 0 |
| Other Sources | 241,920 | 1,221,474 | 1,463,394 | (24,376) | 1,123,918 | 1,099,542 |
| Gift, Grant & Contract Funds | 0 | 5,193,847 | 5,193,847 | 0 | 5,901,062 | 5,901,062 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 14,076,900 | (471,257) | 13,605,643 | 15,557,200 | 28,688 | 15,585,888 |
| Transfers From Other Funds | 483,509 | 0 | 483,509 | 115,189 | 194,737 | 309,926 |
| SUBTOTAL - E & G | 19,326,979 | 9,027,794 | 28,354,773 | 20,698,006 | 10,811,024 | 31,509,030 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 2,512,671 | 2,512,671 | 0 | 2,563,606 | 2,563,606 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $19,326,979 | $11,540,465 | $30,867,444 | $20,698,006 | $13,374,630 | $34,072,636 |
| **EXPENDITURES & TRANSFERS** |  |  |  |  |  |  |
| Education and General |  |  |  |  |  |  |
| Instruction | $8,127,398 | $1,943,592 | $10,070,990 | $9,294,244 | $1,645,644 | $10,939,888 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 324,418 | 1,248,041 | 1,572,459 | 308,856 | 2,229,863 | 2,538,719 |
| Academic Support | 2,033,886 | (287,129) | 1,746,757 | 1,838,438 | 176,010 | 2,014,448 |
| Student Services | 1,886,872 | 1,006,402 | 2,893,274 | 2,078,930 | 1,002,849 | 3,081,779 |
| Institutional Support | 2,520,115 | 49,120 | 2,569,235 | 2,857,972 | (500) | 2,857,472 |
| Operation and Maint. of Plant | 3,086,440 | 65,621 | 3,152,061 | 3,575,207 | 138,224 | 3,713,431 |
| Scholarships and Fellowships | 32,900 | 4,632,157 | 4,665,057 | 32,900 | 5,084,663 | 5,117,563 |
| Transfers (Net) | 862,152 | 99,326 | 961,478 | 858,184 | 130,382 | 988,566 |
| SUBTOTAL - E & G | 18,874,181 | 8,757,130 | 27,631,311 | 20,844,731 | 10,407,135 | 31,251,866 |
| Hospitals |  |  |  |  |  |  |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises |  |  |  |  |  |  |
| Expenditures | 0 | 2,698,564 | 2,698,564 | 0 | 2,593,395 | 2,593,395 |
| Transfers (Net) | 0 | (232,766) | (232,766) | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 2,465,798 | 2,465,798 | 0 | 2,593,395 | 2,593,395 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $18,874,181 | $11,222,928 | $30,097,109 | $20,844,731 | $13,000,530 | $33,845,261 |
| REV. ABOVE/(BELOW) EXP. (1) | $452,798 | $317,537 | $770,335 | ($146,725) | $374,100 | $227,375 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| DIXIE STATE COLLEGE | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $5,532,500 | $2,847,500 | $8,380,000 | $6,159,000 | $2,904,500 | $9,063,500 |
| Endowment Income | 0 | 826,400 | 826,400 | 0 | 842,900 | 842,900 |
| Sales and Services | 0 | (40,000) | (40,000) | 0 | (40,800) | (40,800) |
| Other Sources | 31,900 | 1,146,400 | 1,178,300 | 32,500 | 1,169,300 | 1,201,800 |
| Gift, Grant & Contract Funds | 0 | 6,019,100 | 6,019,100 | 0 | 6,139,500 | 6,139,500 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 16,859,000 | 29,300 | 16,888,300 | 17,204,700 | 29,900 | 17,234,600 |
| Transfers From Other Funds | 0 | 198,600 | 198,600 | 0 | 202,600 | 202,600 |
| SUBTOTAL - E & G | 22,423,400 | 11,027,300 | 33,450,700 | 23,396,200 | 11,247,900 | 34,644,100 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 2,614,900 | 2,614,900 | 0 | 2,667,200 | 2,667,200 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $22,423,400 | $13,642,200 | $36,065,600 | $23,396,200 | $13,915,100 | $37,311,300 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $10,277,847 | $1,678,600 | $11,956,447 | $10,723,733 | $1,712,200 | $12,435,933 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 298,060 | 2,274,500 | 2,572,560 | 310,991 | 2,320,000 | 2,630,991 |
| Academic Support | 1,802,634 | 179,500 | 1,982,134 | 1,880,838 | 183,100 | 2,063,938 |
| Student Services | 2,774,565 | 1,022,900 | 3,797,465 | 2,894,935 | 1,043,400 | 3,938,335 |
| Institutional Support | 2,788,604 | (500) | 2,788,104 | 2,909,583 | (500) | 2,909,083 |
| Operation and Maint. of Plant | 4,405,465 | 141,000 | 4,546,465 | 4,596,588 | 143,800 | 4,740,388 |
| Scholarships and Fellowships | 76,225 | 5,186,400 | 5,262,625 | 79,532 | 5,290,100 | 5,369,632 |
| Transfers (Net) | 0 | 133,000 | 133,000 | 0 | 135,700 | 135,700 |
| SUBTOTAL - E & G | 22,423,400 | 10,615,400 | 33,038,800 | 23,396,200 | 10,827,800 | 34,224,000 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 2,645,300 | 2,645,300 | 0 | 2,698,200 | 2,698,200 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 2,645,300 | 2,645,300 | 0 | 2,698,200 | 2,698,200 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $22,423,400 | $13,260,700 | $35,684,100 | $23,396,200 | $13,526,000 | $36,922,200 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $381,500 | $381,500 | $0 | $389,100 | $389,100 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| COLLEGE OF EASTERN UTAH | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $2,236,434 | $499,919 | $2,736,353 | $2,364,824 | $546,634 | $2,911,458 |
| Endowment Income | 0 | 382,784 | 382,784 | 0 | 365,402 | 365,402 |
| Sales and Services | 0 | 328,960 | 328,960 | 0 | 365,715 | 365,715 |
| Other Sources | 40,624 | 261,797 | 302,421 | 24,044 | 1,673,167 | 1,697,211 |
| Gift, Grant & Contract Funds | 0 | 3,957,276 | 3,957,276 | 0 | 261,217 | 261,217 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 4,473,208 | 4,473,208 |
| State Appropriations | 10,733,300 | 1,680,196 | 12,413,496 | 11,386,000 | 1,712,884 | 13,098,884 |
| Transfers From Other Funds | 141,720 | 0 | 141,720 | 148,680 | 314,742 | 463,422 |
| SUBTOTAL - E & G | 13,152,078 | 7,110,932 | 20,263,010 | 13,923,548 | 9,712,969 | 23,636,517 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 2,608,176 | 2,608,176 | 0 | 2,651,933 | 2,651,933 |
| Independent Operations | 0 | 1,660,950 | 1,660,950 | 0 | 0 | 0 |
| TOTAL REVENUES | $13,152,078 | $11,380,058 | $24,532,136 | $13,923,548 | $12,364,902 | $26,288,450 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $5,281,645 | $1,410,555 | $6,692,200 | $5,507,988 | $1,849,432 | $7,357,420 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 1,364,149 | 1,364,149 | 0 | 1,612,349 | 1,612,349 |
| Academic Support | 1,916,780 | 473,220 | 2,390,000 | 1,583,557 | 689,770 | 2,273,327 |
| Student Services | 1,864,013 | 905,919 | 2,769,932 | 2,060,181 | 1,184,679 | 3,244,860 |
| Institutional Support | 2,048,361 | 886,434 | 2,934,795 | 2,736,690 | 370,787 | 3,107,477 |
| Operation and Maint. of Plant | 1,689,059 | (39,504) | 1,649,555 | 1,808,331 | 15,638 | 1,823,969 |
| Scholarships and Fellowships | 594,304 | 3,341,193 | 3,935,497 | 124,578 | 4,002,307 | 4,126,885 |
| Transfers (Net) | 107,312 | (400,835) | (293,523) | 836,981 | (1,224,577) | (387,596) |
| SUBTOTAL - E & G | 13,501,474 | 7,941,131 | 21,442,605 | 14,658,306 | 8,500,385 | 23,158,691 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 2,989,992 | 2,989,992 | 0 | 3,167,969 | 3,167,969 |
| Transfers (Net) | 0 | 33,772 | 33,772 | 0 | 182,907 | 182,907 |
| SUBTOTAL - AUXILIARIES | 0 | 3,023,764 | 3,023,764 | 0 | 3,350,876 | 3,350,876 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $13,501,474 | $10,964,895 | $24,466,369 | $14,658,306 | $11,851,261 | $26,509,567 |
| REV. ABOVE/(BELOW) EXP. (1) | ($349,396) | $415,163 | $65,767 | ($734,758) | $513,641 | ($221,117) |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| COLLEGE OF EASTERN UTAH | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $2,255,700 | $557,600 | $2,813,300 | $2,503,100 | $568,800 | $3,071,900 |
| Endowment Income | 0 | 372,700 | 372,700 | 0 | 380,200 | 380,200 |
| Sales and Services | 0 | 373,000 | 373,000 | 0 | 380,500 | 380,500 |
| Other Sources | 1,000 | 1,706,600 | 1,707,600 | 1,000 | 1,740,700 | 1,741,700 |
| Gift, Grant & Contract Funds | 0 | 266,400 | 266,400 | 0 | 271,700 | 271,700 |
| Federal Appropriations | 0 | 4,562,700 | 4,562,700 | 0 | 4,654,000 | 4,654,000 |
| State Appropriations | 11,918,500 | 1,747,100 | 13,665,600 | 12,724,500 | 1,782,000 | 14,506,500 |
| Transfers From Other Funds | 0 | 321,000 | 321,000 | 0 | 327,400 | 327,400 |
| SUBTOTAL - E & G | 14,175,200 | 9,907,100 | 24,082,300 | 15,228,600 | 10,105,300 | 25,333,900 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 2,705,000 | 2,705,000 | 0 | 2,759,100 | 2,759,100 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $14,175,200 | $12,612,100 | $26,787,300 | $15,228,600 | $12,864,400 | $28,093,000 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $5,687,990 | $1,886,400 | $7,574,390 | $6,110,680 | $1,924,100 | $8,034,780 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 1,644,600 | 1,644,600 | 0 | 1,677,500 | 1,677,500 |
| Academic Support | 1,541,426 | 703,600 | 2,245,026 | 1,655,974 | 717,700 | 2,373,674 |
| Student Services | 1,837,712 | 1,208,400 | 3,046,112 | 1,974,278 | 1,232,600 | 3,206,878 |
| Institutional Support | 2,829,434 | 378,200 | 3,207,634 | 3,039,697 | 385,800 | 3,425,497 |
| Operation and Maint. of Plant | 1,922,838 | 16,000 | 1,938,838 | 2,065,730 | 16,300 | 2,082,030 |
| Scholarships and Fellowships | 355,800 | 4,082,400 | 4,438,200 | 382,241 | 4,164,000 | 4,546,241 |
| Transfers (Net) | 0 | (1,249,100) | (1,249,100) | 0 | (1,274,100) | (1,274,100) |
| SUBTOTAL - E & G | 14,175,200 | 8,670,500 | 22,845,700 | 15,228,600 | 8,843,900 | 24,072,500 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 3,231,300 | 3,231,300 | 0 | 3,295,900 | 3,295,900 |
| Transfers (Net) | 0 | 186,600 | 186,600 | 0 | 190,300 | 190,300 |
| SUBTOTAL - AUXILIARIES | 0 | 3,417,900 | 3,417,900 | 0 | 3,486,200 | 3,486,200 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $14,175,200 | $12,088,400 | $26,263,600 | $15,228,600 | $12,330,100 | $27,558,700 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $523,700 | $523,700 | $0 | $534,300 | $534,300 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| UTAH VALLEY STATE COLLEGE | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $21,875,440 | $7,937,295 | $29,812,735 | $25,688,592 | $9,995,018 | $35,683,610 |
| Endowment Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales and Services | 29,990 | 5,345,981 | 5,375,971 | 16,334 | 428,965 | 445,299 |
| Other Sources | 232,969 | 1,425,981 | 1,658,950 | 206,924 | 6,062,737 | 6,269,661 |
| Gift, Grant & Contract Funds | 0 | 16,567,018 | 16,567,018 | 0 | 19,955,858 | 19,955,858 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 33,068,300 | (320,007) | 32,748,293 | 36,550,900 | 0 | 36,550,900 |
| Transfers From Other Funds | 469,707 | 0 | 469,707 | 228,845 | 0 | 228,845 |
| SUBTOTAL - E & G | 55,676,406 | 30,956,268 | 86,632,674 | 62,691,595 | 36,442,578 | 99,134,173 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 10,876,298 | 10,876,298 | 0 | 11,804,072 | 11,804,072 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $55,676,406 | $41,832,566 | $97,508,972 | $62,691,595 | $48,246,650 | $110,938,245 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $28,047,510 | $7,066,695 | $35,114,205 | $31,122,997 | $8,254,629 | $39,377,626 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 107,772 | 122,454 | 230,226 | 128,078 | 118,720 | 246,798 |
| Academic Support | 5,752,962 | 2,939,263 | 8,692,225 | 6,257,569 | 3,734,222 | 9,991,791 |
| Student Services | 5,285,134 | 5,419,338 | 10,704,472 | 5,800,899 | 6,035,575 | 11,836,474 |
| Institutional Support | 8,652,396 | 3,920,605 | 12,573,001 | 9,789,963 | 4,215,058 | 14,005,021 |
| Operation and Maint. of Plant | 6,176,630 | 77,543 | 6,254,173 | 6,817,684 | 106,311 | 6,923,995 |
| Scholarships and Fellowships | 0 | 9,856,646 | 9,856,646 | 0 | 12,590,717 | 12,590,717 |
| Transfers (Net) | 628,096 | 1,174,285 | 1,802,381 | 0 | 510,566 | 510,566 |
| SUBTOTAL - E & G | 54,650,500 | 30,576,829 | 85,227,329 | 59,917,190 | 35,565,798 | 95,482,988 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 10,253,560 | 10,253,560 | 0 | 11,207,173 | 11,207,173 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 487,669 | 487,669 |
| SUBTOTAL - AUXILIARIES | 0 | 10,253,560 | 10,253,560 | 0 | 11,694,842 | 11,694,842 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $54,650,500 | $40,830,389 | $95,480,889 | $59,917,190 | $47,260,640 | $107,177,830 |
| REV. ABOVE/(BELOW) EXP. (1) | $1,025,906 | $1,002,177 | $2,028,083 | $2,774,405 | $986,010 | $3,760,415 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| UTAH VALLEY STATE COLLEGE | FY 2002 Estimated [(2)] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $27,639,100 | $10,194,900 | $37,834,000 | $31,933,200 | $10,398,800 | $42,332,000 |
| Endowment Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales and Services | 18,000 | 437,500 | 455,500 | 18,400 | 446,300 | 464,700 |
| Other Sources | 240,000 | 6,184,000 | 6,424,000 | 244,800 | 6,307,700 | 6,552,500 |
| Gift, Grant & Contract Funds | 0 | 20,355,000 | 20,355,000 | 0 | 20,762,100 | 20,762,100 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 41,341,500 | 0 | 41,341,500 | 45,906,800 | 0 | 45,906,800 |
| Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - E & G | 69,238,600 | 37,171,400 | 106,410,000 | 78,103,200 | 37,914,900 | 116,018,100 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 12,040,200 | 12,040,200 | 0 | 12,281,000 | 12,281,000 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $69,238,600 | $49,211,600 | $118,450,200 | $78,103,200 | $50,195,900 | $128,299,100 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $35,752,620 | $8,419,700 | $44,172,320 | $40,330,019 | $8,588,100 | $48,918,119 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 136,076 | 121,100 | 257,176 | 153,498 | 123,500 | 276,998 |
| Academic Support | 6,674,142 | 3,808,900 | 10,483,042 | 7,528,631 | 3,885,100 | 11,413,731 |
| Student Services | 6,154,774 | 6,156,300 | 12,311,074 | 6,942,768 | 6,279,400 | 13,222,168 |
| Institutional Support | 12,999,233 | 4,299,400 | 17,298,633 | 14,663,521 | 4,385,400 | 19,048,921 |
| Operation and Maint. of Plant | 7,521,755 | 108,400 | 7,630,155 | 8,484,763 | 110,600 | 8,595,363 |
| Scholarships and Fellowships | 0 | 12,842,500 | 12,842,500 | 0 | 13,099,400 | 13,099,400 |
| Transfers (Net) | 0 | 520,800 | 520,800 | 0 | 531,200 | 531,200 |
| SUBTOTAL - E & G | 69,238,600 | 36,277,100 | 105,515,700 | 78,103,200 | 37,002,700 | 115,105,900 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 11,431,300 | 11,431,300 | 0 | 11,659,900 | 11,659,900 |
| Transfers (Net) | 0 | 497,400 | 497,400 | 0 | 507,300 | 507,300 |
| SUBTOTAL - AUXILIARIES | 0 | 11,928,700 | 11,928,700 | 0 | 12,167,200 | 12,167,200 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $69,238,600 | $48,205,800 | $117,444,400 | $78,103,200 | $49,169,900 | $127,273,100 |
| REV. ABOVE/(BELOW) EXP. [(1)] | $0 | $1,005,800 | $1,005,800 | $0 | $1,026,000 | $1,026,000 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| SALT LAKE COMMUNITY COLLEGE | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $20,444,625 | $7,139,099 | $27,583,724 | $22,348,799 | $7,750,750 | $30,099,549 |
| Endowment Income | 0 | 2,577,089 | 2,577,089 | 0 | 327,675 | 327,675 |
| Sales and Services | 79,524 | 295,885 | 375,409 | 80,377 | 243,168 | 323,545 |
| Other Sources | 729,160 | 634,563 | 1,363,723 | 869,344 | 3,345,655 | 4,214,999 |
| Gift, Grant & Contract Funds | 0 | 12,118,809 | 12,118,809 | 0 | 13,684,213 | 13,684,213 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 47,137,300 | 161,731 | 47,299,031 | 50,325,400 | (340,440) | 49,984,960 |
| Transfers From Other Funds | 1,324,687 | 624,056 | 1,948,743 | 509,037 | 270,361 | 779,398 |
| SUBTOTAL - E & G | 69,715,296 | 23,551,232 | 93,266,528 | 74,132,957 | 25,281,382 | 99,414,339 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 10,057,984 | 10,057,984 | 0 | 9,913,268 | 9,913,268 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $69,715,296 | $33,609,216 | $103,324,512 | $74,132,957 | $35,194,650 | $109,327,607 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $36,620,033 | $4,852,422 | $41,472,455 | $38,647,996 | $5,069,793 | $43,717,789 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 168,981 | 1,395,561 | 1,564,542 | 190,005 | 1,394,656 | 1,584,661 |
| Academic Support | 5,901,294 | 488,142 | 6,389,436 | 6,443,859 | 273,399 | 6,717,258 |
| Student Services | 5,477,464 | 4,452,064 | 9,929,528 | 5,952,299 | 4,534,287 | 10,486,586 |
| Institutional Support | 9,200,505 | 1,561,180 | 10,761,685 | 10,909,244 | 1,843,497 | 12,752,741 |
| Operation and Maint. of Plant | 9,145,609 | 145,891 | 9,291,500 | 10,028,254 | 244,215 | 10,272,469 |
| Scholarships and Fellowships | 193,794 | 8,034,128 | 8,227,922 | 185,799 | 9,201,566 | 9,387,365 |
| Transfers (Net) | 2,498,671 | 2,186,874 | 4,685,545 | 366,678 | 2,930,160 | 3,296,838 |
| SUBTOTAL - E & G | 69,206,351 | 23,116,262 | 92,322,613 | 72,724,134 | 25,491,573 | 98,215,707 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 9,306,771 | 9,306,771 | 0 | 9,639,246 | 9,639,246 |
| Transfers (Net) | 0 | 139,724 | 139,724 | 0 | 306,550 | 306,550 |
| SUBTOTAL - AUXILIARIES | 0 | 9,446,495 | 9,446,495 | 0 | 9,945,796 | 9,945,796 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $69,206,351 | $32,562,757 | $101,769,108 | $72,724,134 | $35,437,369 | $108,161,503 |
| REV. ABOVE/(BELOW) EXP. (1) | $508,945 | $1,046,459 | $1,555,404 | $1,408,823 | ($242,719) | $1,166,104 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| SALT LAKE COMMUNITY COLLEGE | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $21,519,300 | $7,905,800 | $29,425,100 | $25,927,100 | $8,063,900 | $33,991,000 |
| Endowment Income | 0 | 334,200 | 334,200 | 0 | 340,900 | 340,900 |
| Sales and Services | 65,000 | 248,000 | 313,000 | 1,300 | 253,000 | 254,300 |
| Other Sources | 843,400 | 3,412,600 | 4,256,000 | 16,900 | 3,480,900 | 3,497,800 |
| Gift, Grant & Contract Funds | 0 | 13,957,900 | 13,957,900 | 0 | 14,237,100 | 14,237,100 |
| Federal Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Appropriations | 54,603,700 | (347,200) | 54,256,500 | 59,450,400 | (354,100) | 59,096,300 |
| Transfers From Other Funds | 0 | 275,800 | 275,800 | 0 | 281,300 | 281,300 |
| SUBTOTAL - E & G | 77,031,400 | 25,787,100 | 102,818,500 | 85,395,700 | 26,303,000 | 111,698,700 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 10,111,500 | 10,111,500 | 0 | 10,313,700 | 10,313,700 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $77,031,400 | $35,898,600 | $112,930,000 | $85,395,700 | $36,616,700 | $122,012,400 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $41,953,700 | $5,171,200 | $47,124,900 | $46,509,158 | $5,274,600 | $51,783,758 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 193,400 | 1,422,500 | 1,615,900 | 214,400 | 1,451,000 | 1,665,400 |
| Academic Support | 5,897,400 | 278,900 | 6,176,300 | 6,537,757 | 284,500 | 6,822,257 |
| Student Services | 6,797,200 | 4,625,000 | 11,422,200 | 7,535,260 | 4,717,500 | 12,252,760 |
| Institutional Support | 10,876,600 | 1,880,400 | 12,757,000 | 12,057,614 | 1,918,000 | 13,975,614 |
| Operation and Maint. of Plant | 11,120,200 | 249,100 | 11,369,300 | 12,327,665 | 254,100 | 12,581,765 |
| Scholarships and Fellowships | 192,900 | 9,385,600 | 9,578,500 | 213,846 | 9,573,300 | 9,787,146 |
| Transfers (Net) | 0 | 2,988,800 | 2,988,800 | 0 | 3,048,600 | 3,048,600 |
| SUBTOTAL - E & G | 77,031,400 | 26,001,500 | 103,032,900 | 85,395,700 | 26,521,600 | 111,917,300 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 9,832,000 | 9,832,000 | 0 | 10,028,600 | 10,028,600 |
| Transfers (Net) | 0 | 312,700 | 312,700 | 0 | 319,000 | 319,000 |
| SUBTOTAL - AUXILIARIES | 0 | 10,144,700 | 10,144,700 | 0 | 10,347,600 | 10,347,600 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $77,031,400 | $36,146,200 | $113,177,600 | $85,395,700 | $36,869,200 | $122,264,900 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | ($247,600) | ($247,600) | $0 | ($252,500) | ($252,500) |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| **TOTAL - NINE INSTITUTION** | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $174,682,345 | $68,109,401 | $242,791,746 | $190,217,526 | $79,982,622 | $270,200,148 |
| Endowment Income | 0 | 28,048,376 | 28,048,376 | 0 | 30,874,902 | 30,874,902 |
| Sales and Services | 160,268 | 258,891,120 | 259,051,388 | 146,651 | 285,792,759 | 285,939,410 |
| Other Sources | 6,942,311 | 18,779,087 | 25,721,398 | 5,573,112 | 31,699,005 | 37,272,117 |
| Gift, Grant & Contract Funds | 0 | 441,337,750 | 441,337,750 | 0 | 292,309,404 | 292,309,404 |
| Federal Appropriations | 4,196,707 | 17,381 | 4,214,088 | 3,985,990 | 180,144,738 | 184,130,728 |
| State Appropriations | 494,170,986 | 4,289,685 | 498,460,671 | 527,391,530 | 4,472,422 | 531,863,952 |
| Transfers From Other Funds | 6,165,495 | 1,096,399 | 7,261,894 | 4,412,558 | (2,059,492) | 2,353,066 |
| SUBTOTAL - E & G | 686,318,112 | 820,569,199 | 1,506,887,311 | 731,727,367 | 903,216,360 | 1,634,943,727 |
| Hospital (Including Appropriations) | 4,307,720 | 321,906,280 | 326,214,000 | 4,620,510 | 356,808,490 | 361,429,000 |
| Auxiliary Enterprises | 0 | 129,905,195 | 129,905,195 | 0 | 142,916,970 | 142,916,970 |
| Independent Operations | 0 | 1,660,950 | 1,660,950 | 0 | 0 | 0 |
| TOTAL REVENUES | $690,625,832 | $1,274,041,624 | $1,964,667,456 | $736,347,877 | $1,402,941,820 | $2,139,289,697 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $337,419,170 | $87,430,899 | $424,850,069 | $359,248,554 | $98,425,632 | $457,674,186 |
| Research | 20,614,890 | 214,084,852 | 234,699,742 | 21,641,628 | 230,180,728 | 251,822,356 |
| Public Service | 22,885,001 | 329,783,979 | 352,668,980 | 24,682,408 | 354,452,201 | 379,134,609 |
| Academic Support | 80,193,226 | 42,287,283 | 122,480,509 | 83,073,252 | 41,625,826 | 124,699,078 |
| Student Services | 44,589,707 | 21,509,554 | 66,099,261 | 46,804,592 | 24,420,160 | 71,224,752 |
| Institutional Support | 84,130,735 | 57,514,722 | 141,645,457 | 90,714,518 | 42,941,381 | 133,655,899 |
| Operation and Maint. of Plant | 84,504,451 | 7,037,893 | 91,542,344 | 92,613,590 | 10,876,999 | 103,490,589 |
| Scholarships and Fellowships | 1,540,950 | 89,452,206 | 90,993,156 | 1,502,020 | 101,054,189 | 102,556,209 |
| Transfers (Net) | 6,280,379 | 14,555,368 | 20,835,747 | 3,428,288 | 7,902,313 | 11,330,601 |
| SUBTOTAL - E & G | 682,158,509 | 863,656,756 | 1,545,815,265 | 723,708,850 | 911,879,429 | 1,635,588,279 |
| Hospitals | | | | | | |
| Expenditures | 4,175,800 | 329,739,200 | 333,915,000 | 4,452,073 | 345,412,927 | 349,865,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 4,175,800 | 329,739,200 | 333,915,000 | 4,452,073 | 345,412,927 | 349,865,000 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 123,442,361 | 123,442,361 | 0 | 136,150,309 | 136,150,309 |
| Transfers (Net) | 0 | (277,129) | (277,129) | 0 | 1,217,066 | 1,217,066 |
| SUBTOTAL - AUXILIARIES | 0 | 123,165,232 | 123,165,232 | 0 | 137,367,375 | 137,367,375 |
| Total Independent Operations | 0 | 0 | 0 | 0 | (153,012) | (153,012) |
| TOTAL EXP. & TRANSFERS | $686,334,309 | $1,316,561,188 | $2,002,895,497 | $728,160,923 | $1,394,506,719 | $2,122,667,642 |
| REV. ABOVE/(BELOW) EXP. [1] | $4,291,523 | ($42,519,564) | ($38,228,041) | $8,186,954 | $8,435,101 | $16,622,055 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| TOTAL - NINE INSTITUTION | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $205,096,750 | $81,582,400 | $286,679,150 | $230,369,494 | $83,214,100 | $313,583,594 |
| Endowment Income | 0 | 31,492,400 | 31,492,400 | 0 | 32,122,400 | 32,122,400 |
| Sales and Services | 89,000 | 291,508,400 | 291,597,400 | 25,800 | 297,338,700 | 297,364,500 |
| Other Sources | 4,691,600 | 32,332,900 | 37,024,500 | 3,942,006 | 32,979,600 | 36,921,606 |
| Gift, Grant & Contract Funds | 0 | 298,155,500 | 298,155,500 | 0 | 304,118,700 | 304,118,700 |
| Federal Appropriations | 3,902,300 | 183,747,600 | 187,649,900 | 3,928,300 | 187,422,600 | 191,350,900 |
| State Appropriations | 570,852,000 | 4,562,000 | 575,414,000 | 609,428,600 | 4,653,300 | 614,081,900 |
| Transfers From Other Funds | 0 | (2,100,800) | (2,100,800) | 0 | (2,142,900) | (2,142,900) |
| SUBTOTAL - E & G | 784,631,650 | 921,280,400 | 1,705,912,050 | 847,694,200 | 939,706,500 | 1,787,400,700 |
| Hospital (Including Appropriations) | 4,776,800 | 363,944,700 | 368,721,500 | 5,063,400 | 371,223,600 | 376,287,000 |
| Auxiliary Enterprises | 0 | 145,775,400 | 145,775,400 | 0 | 148,690,800 | 148,690,800 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $789,408,450 | $1,431,000,500 | $2,220,408,950 | $852,757,600 | $1,459,620,900 | $2,312,378,500 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $389,206,422 | $100,394,200 | $489,600,622 | $421,139,965 | $102,402,200 | $523,542,165 |
| Research | 25,575,800 | 234,784,300 | 260,360,100 | 27,275,115 | 239,480,000 | 266,755,115 |
| Public Service | 24,449,354 | 361,541,300 | 385,990,654 | 26,142,709 | 368,772,300 | 394,915,009 |
| Academic Support | 85,793,626 | 42,458,400 | 128,252,026 | 92,817,339 | 43,307,700 | 136,125,039 |
| Student Services | 48,526,183 | 24,908,600 | 73,434,783 | 52,292,571 | 25,406,800 | 77,699,371 |
| Institutional Support | 113,341,318 | 43,800,300 | 157,141,618 | 122,475,030 | 44,676,300 | 167,151,330 |
| Operation and Maint. of Plant | 94,992,701 | 11,094,600 | 106,087,301 | 102,635,563 | 11,316,500 | 113,952,063 |
| Scholarships and Fellowships | 1,600,125 | 103,075,400 | 104,675,525 | 1,713,078 | 105,136,800 | 106,849,878 |
| Transfers (Net) | 1,146,121 | 8,060,400 | 9,206,521 | 1,202,830 | 8,221,700 | 9,424,530 |
| SUBTOTAL - E & G | 784,631,650 | 930,117,500 | 1,714,749,150 | 847,694,200 | 948,720,300 | 1,796,414,500 |
| Hospitals | | | | | | |
| Expenditures | 4,776,800 | 352,321,200 | 357,098,000 | 5,063,400 | 359,367,600 | 364,431,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 4,776,800 | 352,321,200 | 357,098,000 | 5,063,400 | 359,367,600 | 364,431,000 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 138,873,300 | 138,873,300 | 0 | 141,650,700 | 141,650,700 |
| Transfers (Net) | 0 | 1,241,500 | 1,241,500 | 0 | 1,266,300 | 1,266,300 |
| SUBTOTAL - AUXILIARIES | 0 | 140,114,800 | 140,114,800 | 0 | 142,917,000 | 142,917,000 |
| Total Independent Operations | 0 | (156,100) | (156,100) | 0 | (159,200) | (159,200) |
| TOTAL EXP. AND TRANSFERS | $789,408,450 | $1,422,397,400 | $2,211,805,850 | $852,757,600 | $1,450,845,700 | $2,303,603,300 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $8,603,100 | $8,603,100 | $0 | $8,775,200 | $8,775,200 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

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## TABLE 6: SUMMARY OF CURRENT FUNDS

| STATE BOARD OF REGENTS & STATEWIDE PROGRAMS | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $0 | $0 | $0 | $0 | $0 | $0 |
| Endowment Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales and Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Sources | 386,540 | 10,695,501 | 11,082,041 | 310,042 | 10,528,493 | 10,838,535 |
| Gift, Grant & Contract Funds | 0 | 509,297 | 509,297 | 0 | 547,589 | 547,589 |
| Federal Appropriations | 349,540 | 0 | 349,540 | 516,734 | 0 | 516,734 |
| State Appropriations | 19,101,500 | 0 | 19,101,500 | 20,850,100 | 0 | 20,850,100 |
| Transfers From Other Funds | (5,970,312) | 1,483,454 | (4,486,858) | (4,486,858) | 0 | (4,486,858) |
| SUBTOTAL - E & G | 13,867,268 | 12,688,252 | 26,555,520 | 17,190,018 | 11,076,082 | 28,266,100 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $13,867,268 | $12,688,252 | $26,555,520 | $17,190,018 | $11,076,082 | $28,266,100 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $1,432,900 | $0 | $1,432,900 | $262,800 | $0 | $262,800 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Academic Support | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Services | 0 | 6,001,192 | 6,001,192 | 0 | 6,693,481 | 6,693,481 |
| Institutional Support | 4,982,516 | 3,426,021 | 8,408,537 | 4,678,643 | 3,529,124 | 8,207,767 |
| Operation and Maint. of Plant | 0 | 0 | 0 | 0 | 0 | 0 |
| Scholarships and Fellowships | 6,681,874 | 470,690 | 7,152,564 | 6,652,995 | 482,199 | 7,135,194 |
| Transfers (Net) | 1,029,602 | 0 | 1,029,602 | 5,646,585 | 0 | 5,646,585 |
| SUBTOTAL - E & G | 14,126,892 | 9,897,903 | 24,024,795 | 17,241,023 | 10,704,804 | 27,945,827 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. & TRANSFERS | $14,126,892 | $9,897,903 | $24,024,795 | $17,241,023 | $10,704,804 | $27,945,827 |
| REV. ABOVE/(BELOW) EXP. (1) | ($259,624) | $2,790,349 | $2,530,725 | ($51,005) | $371,278 | $320,273 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| STATE BOARD OF REGENTS & STATEWIDE PROGRAMS | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Requested | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $0 | $0 | $0 | $0 | $0 | $0 |
| Endowment Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales and Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Sources | 367,000 | 10,739,100 | 11,106,100 | 367,000 | 10,953,900 | 11,320,900 |
| Gift, Grant & Contract Funds | 0 | 558,500 | 558,500 | 0 | 569,700 | 569,700 |
| Federal Appropriations | 691,400 | 0 | 691,400 | 691,400 | 0 | 691,400 |
| State Appropriations | 18,747,800 | 0 | 18,747,800 | 28,251,800 | 0 | 28,251,800 |
| Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - E & G | 19,806,200 | 11,297,600 | 31,103,800 | 29,310,200 | 11,523,600 | 40,833,800 |
| Hospital (Including Appropriations) | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $19,806,200 | $11,297,600 | $31,103,800 | $29,310,200 | $11,523,600 | $40,833,800 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $0 | $0 | $0 | $0 | $0 | $0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Academic Support | 5,000 | 0 | 5,000 | 5,100 | 0 | 5,100 |
| Student Services | 0 | 6,827,400 | 6,827,400 | 0 | 6,963,900 | 6,963,900 |
| Institutional Support | 3,199,995 | 3,599,700 | 6,799,695 | 3,173,300 | 3,671,700 | 6,845,000 |
| Operation and Maint. of Plant | 0 | 0 | 0 | 0 | 0 | 0 |
| Scholarships and Fellowships | 1,237,400 | 491,800 | 1,729,200 | 1,372,900 | 501,600 | 1,874,500 |
| Transfers (Net) | 15,363,805 | 0 | 15,363,805 | 24,758,900 | 0 | 24,758,900 |
| SUBTOTAL - E & G | 19,806,200 | 10,918,900 | 30,725,100 | 29,310,200 | 11,137,200 | 40,447,400 |
| Hospitals | | | | | | |
| Expenditures | 0 | 0 | 0 | | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | | 0 | 0 |
| SUBTOTAL - HOSPITALS | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - AUXILIARIES | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXP. AND TRANSFERS | $19,806,200 | $10,918,900 | $30,725,100 | $29,310,200 | $11,137,200 | $40,447,400 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $378,700 | $378,700 | $0 | $386,400 | $386,400 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| **TOTAL - UTAH SYSTEM OF HIGHER EDUCATION** | FY 2000 Actual | | | FY 2001 Actual | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $174,682,345 | $68,109,401 | $242,791,746 | $190,217,526 | $79,982,622 | $270,200,148 |
| Endowment Income | 0 | 28,048,376 | 28,048,376 | 0 | 30,874,902 | 30,874,902 |
| Sales and Services | 160,268 | 258,891,120 | 259,051,388 | 146,651 | 285,792,759 | 285,939,410 |
| Other Sources | 7,328,851 | 29,474,588 | 36,803,439 | 5,883,154 | 42,227,498 | 48,110,652 |
| Gift, Grant & Contract Funds | 0 | 441,847,047 | 441,847,047 | 0 | 292,856,993 | 292,856,993 |
| Federal Appropriations | 4,546,247 | 17,381 | 4,563,628 | 4,502,724 | 180,144,738 | 184,647,462 |
| State Appropriations | 513,272,486 | 4,289,685 | 517,562,171 | 548,241,630 | 4,472,422 | 552,714,052 |
| Transfers From Other Funds | 195,183 | 2,579,853 | 2,775,036 | (74,300) | (2,059,492) | (2,133,792) |
| SUBTOTAL - E & G | 700,185,380 | 833,257,451 | 1,533,442,831 | 748,917,385 | 914,292,442 | 1,663,209,827 |
| Hospital (Including Appropriations) | 4,307,720 | 321,906,280 | 326,214,000 | 4,620,510 | 356,808,490 | 361,429,000 |
| Auxiliary Enterprises | 0 | 129,905,195 | 129,905,195 | 0 | 142,916,970 | 142,916,970 |
| Independent Operations | 0 | 1,660,950 | 1,660,950 | 0 | 0 | 0 |
| TOTAL REVENUES | $704,493,100 | $1,286,729,876 | $1,991,222,976 | $753,537,895 | $1,414,017,902 | $2,167,555,797 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $338,852,070 | $87,430,899 | $426,282,969 | $359,511,354 | $98,425,632 | $457,936,986 |
| Research | 20,614,890 | 214,084,852 | 234,699,742 | 21,641,628 | 230,180,728 | 251,822,356 |
| Public Service | 22,885,001 | 329,783,979 | 352,668,980 | 24,682,408 | 354,452,201 | 379,134,609 |
| Academic Support | 80,193,226 | 42,287,283 | 122,480,509 | 83,073,252 | 41,625,826 | 124,699,078 |
| Student Services | 44,589,707 | 27,510,746 | 72,100,453 | 46,804,592 | 31,113,641 | 77,918,233 |
| Institutional Support | 89,113,251 | 60,940,743 | 150,053,994 | 95,393,161 | 46,470,505 | 141,863,666 |
| Operation and Maint. of Plant | 84,504,451 | 7,037,893 | 91,542,344 | 92,613,590 | 10,876,999 | 103,490,589 |
| Scholarships and Fellowships | 8,222,824 | 89,922,896 | 98,145,720 | 8,155,015 | 101,536,388 | 109,691,403 |
| Transfers (Net) | 7,309,981 | 14,555,368 | 21,865,349 | 9,074,873 | 7,902,313 | 16,977,186 |
| SUBTOTAL - E & G | 696,285,401 | 873,554,659 | 1,569,840,060 | 740,949,873 | 922,584,233 | 1,663,534,106 |
| Hospitals | | | | | | |
| Expenditures | 4,175,800 | 329,739,200 | 333,915,000 | 4,452,073 | 345,412,927 | 349,865,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 4,175,800 | 329,739,200 | 333,915,000 | 4,452,073 | 345,412,927 | 349,865,000 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 123,442,361 | 123,442,361 | 0 | 136,150,309 | 136,150,309 |
| Transfers (Net) | 0 | (277,129) | (277,129) | 0 | 1,217,066 | 1,217,066 |
| SUBTOTAL - AUXILIARIES | 0 | 123,165,232 | 123,165,232 | 0 | 137,367,375 | 137,367,375 |
| Total Independent Operations | 0 | 0 | 0 | 0 | (153,012) | (153,012) |
| TOTAL EXP. & TRANSFERS | $700,461,201 | $1,326,459,091 | $2,026,920,292 | $745,401,946 | $1,405,211,523 | $2,150,613,469 |
| REV. ABOVE/(BELOW) EXP. (1) | $4,031,899 | ($39,729,215) | ($35,697,316) | $8,135,949 | $8,806,379 | $16,942,328 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

## TABLE 6: SUMMARY OF CURRENT FUNDS

| TOTAL - UTAH SYSTEM OF HIGHER EDUCATION | FY 2002 Estimated [2] | | | FY 2003 Estimated | | |
|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | |
| Education and General | | | | | | |
| Tuition and Fees | $205,096,750 | $81,582,400 | $286,679,150 | $230,369,494 | $83,214,100 | $313,583,594 |
| Endowment Income | 0 | 31,492,400 | 31,492,400 | 0 | 32,122,400 | 32,122,400 |
| Sales and Services | 89,000 | 291,508,400 | 291,597,400 | 25,800 | 297,338,700 | 297,364,500 |
| Other Sources | 5,058,600 | 43,072,000 | 48,130,600 | 4,309,006 | 43,933,500 | 48,242,506 |
| Gift, Grant & Contract Funds | 0 | 298,714,000 | 298,714,000 | 0 | 304,688,400 | 304,688,400 |
| Federal Appropriations | 4,593,700 | 183,747,600 | 188,341,300 | 4,619,700 | 187,422,600 | 192,042,300 |
| State Appropriations | 589,599,800 | 4,562,000 | 594,161,800 | 637,680,400 | 4,653,300 | 642,333,700 |
| Transfers From Other Funds | 0 | (2,100,800) | (2,100,800) | 0 | (2,142,900) | (2,142,900) |
| SUBTOTAL - E & G | 804,437,850 | 932,578,000 | 1,737,015,850 | 877,004,400 | 951,230,100 | 1,828,234,500 |
| Hospital (Including Appropriations) | 4,776,800 | 363,944,700 | 368,721,500 | 5,063,400 | 371,223,600 | 376,287,000 |
| Auxiliary Enterprises | 0 | 145,775,400 | 145,775,400 | 0 | 148,690,800 | 148,690,800 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | $809,214,650 | $1,442,298,100 | $2,251,512,750 | $882,067,800 | $1,471,144,500 | $2,353,212,300 |
| **EXPENDITURES & TRANSFERS** | | | | | | |
| Education and General | | | | | | |
| Instruction | $389,206,422 | $100,394,200 | $489,600,622 | $421,139,965 | $102,402,200 | $523,542,165 |
| Research | 25,575,800 | 234,784,300 | 260,360,100 | 27,275,115 | 239,480,000 | 266,755,115 |
| Public Service | 24,449,354 | 361,541,300 | 385,990,654 | 26,142,709 | 368,772,300 | 394,915,009 |
| Academic Support | 85,798,626 | 42,458,400 | 128,257,026 | 92,822,439 | 43,307,700 | 136,130,139 |
| Student Services | 48,526,183 | 31,736,000 | 80,262,183 | 52,292,571 | 32,370,700 | 84,663,271 |
| Institutional Support | 116,541,313 | 47,400,000 | 163,941,313 | 125,648,330 | 48,348,000 | 173,996,330 |
| Operation and Maint. of Plant | 94,992,701 | 11,094,600 | 106,087,301 | 102,635,563 | 11,316,500 | 113,952,063 |
| Scholarships and Fellowships | 2,837,525 | 103,567,200 | 106,404,725 | 3,085,978 | 105,638,400 | 108,724,378 |
| Transfers (Net) | 16,509,926 | 8,060,400 | 24,570,326 | 25,961,730 | 8,221,700 | 34,183,430 |
| SUBTOTAL - E & G | 804,437,850 | 941,036,400 | 1,745,474,250 | 877,004,400 | 959,857,500 | 1,836,861,900 |
| Hospitals | | | | | | |
| Expenditures | 4,776,800 | 352,321,200 | 357,098,000 | 5,063,400 | 359,367,600 | 364,431,000 |
| Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL - HOSPITALS | 4,776,800 | 352,321,200 | 357,098,000 | 5,063,400 | 359,367,600 | 364,431,000 |
| Auxiliary Enterprises | | | | | | |
| Expenditures | 0 | 138,873,300 | 138,873,300 | 0 | 141,650,700 | 141,650,700 |
| Transfers (Net) | 0 | 1,241,500 | 1,241,500 | 0 | 1,266,300 | 1,266,300 |
| SUBTOTAL - AUXILIARIES | 0 | 140,114,800 | 140,114,800 | 0 | 142,917,000 | 142,917,000 |
| Total Independent Operations | 0 | (156,100) | (156,100) | 0 | (159,200) | (159,200) |
| TOTAL EXP. AND TRANSFERS | $809,214,650 | $1,433,316,300 | $2,242,530,950 | $882,067,800 | $1,461,982,900 | $2,344,050,700 |
| REV. ABOVE/(BELOW) EXP. [1] | $0 | $8,981,800 | $8,981,800 | $0 | $9,161,600 | $9,161,600 |

**Notes:**

*(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.*

*(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.*

## Budget History

Tab H

USHE Data Book
2002-2003

Budget History Summary . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

FIGURE 1 Community Colleges: Tuition & Fee Revenues . . . . . . . . . . . . . . . 2

FIGURE 2 Community Colleges: Education & General Tax Funds . . . . . . . . 2

FIGURE 3 State Colleges: Tuition & Fee Revenues . . . . . . . . . . . . . . . . . . . 3

FIGURE 4 State Colleges: Education & General Tax Funds . . . . . . . . . . . . . 3

FIGURE 5 Comprehensive Universities: Tuition & Fee Revenues . . . . . . . . . 4

FIGURE 6 Comprehensive Universities: Education & General Tax Funds . . . 4

FIGURE 7 Research Universities: Tuition & Fee Revenues . . . . . . . . . . . . . . 5

FIGURE 8 Research Universities: Education & General Tax Funds . . . . . . . . 5

FIGURE 9 Community Colleges: Education & General Expenditures . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 6

FIGURE 10 State Colleges: Education & General Expenditures . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 6

FIGURE 11 Comprehensive Universities: Education & General Expenditures . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7

FIGURE 12 Research Universities: Expenditures . . . . . . . . . . . . . . . . . . . . . . . 7

FIGURE 13 Research Universities: Agricultural & Medical Programs . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8

FIGURE 14 USHE: Education & General Expenditures in Constant $ . . . . . . . 8

FIGURE 15 USHE: Education & General Expenditures per FTE Student . . . . . 9

FIGURE 16 USHE: Cumulative % Change in Education and General Expenditures per FTE Student . . . . . . . . . . . . . . . . 9

| | | |
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# BUDGET HISTORY

## Background

The information presented in the following graphs and tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

The report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 24 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the effects that inflation has had on USHE spending levels.

## Explanation of Attachments

Figures 1 through 8 show historical data on tuition and fees, and tax funds. These tables show that over the past two decades tuition and fee revenues have substantially increased, while tax funds per full-time equivalent student have decreased–after adjusting for inflation.

Figures 9 through 12 show that expenditures have generally followed the same trend as state tax funding levels. However, constant dollar expenditures per FTE student have not dropped as much as state tax revenues per FTE because of the substantial increases in tuition rates.

Figure 13 shows increased constant dollar funding for the medical programs at the University of Utah and agricultural programs at Utah State University. These universities help bring additional money into the State with federal grants and other sources of revenue to fund these and other programs.

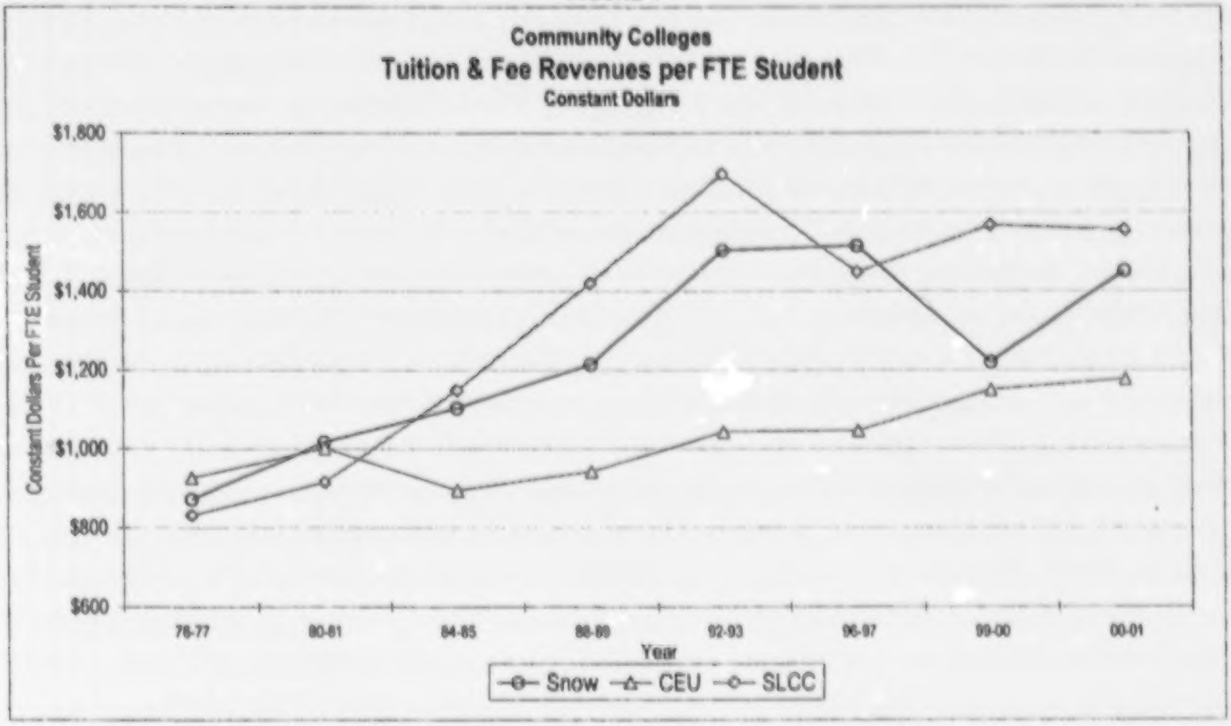
Figures 14 thru 16 show that students are paying approximately 30 percent more in tuition than students paid in the late 1970's, while state tax funds and education and general expenditures have decreased (in constant dollars).

Table 1 provides basic data on the net changes for the 24-year period, for each institution and total USHE. Table 2 provides basic data on the changes in State tax funds for the 24-year period. Source data for these reports are arrayed in the Appendices 1 and 2.

## Budget History

### Tuition & Fee Revenues, State Tax Funds

FIGURE 1

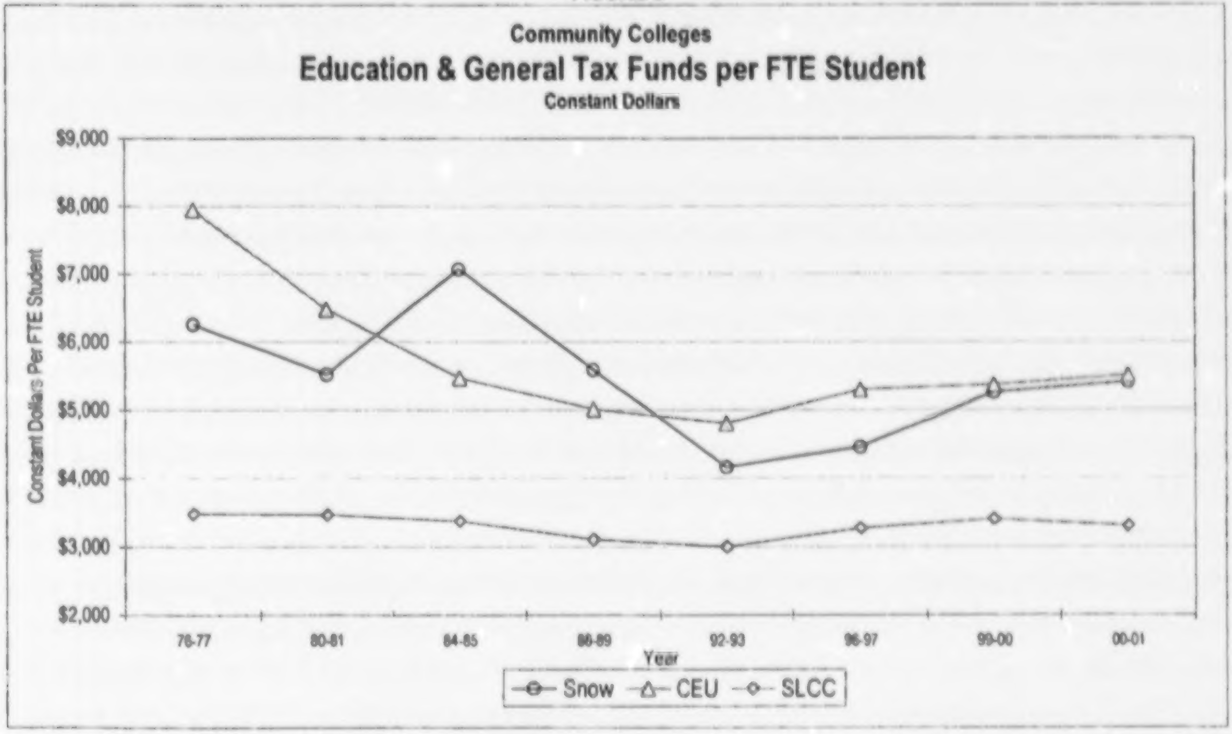


Community Colleges

Tuition & Fee Revenues per FTE Student

Constant Dollars

FIGURE 2



Community Colleges

Education & General Tax Funds per FTE Student

Constant Dollars

FTE Students: Annualized full-time equivalent students taking budget-related courses.

# Budget History
## Tuition & Fee Revenues, State Tax Funds

FIGURE 3

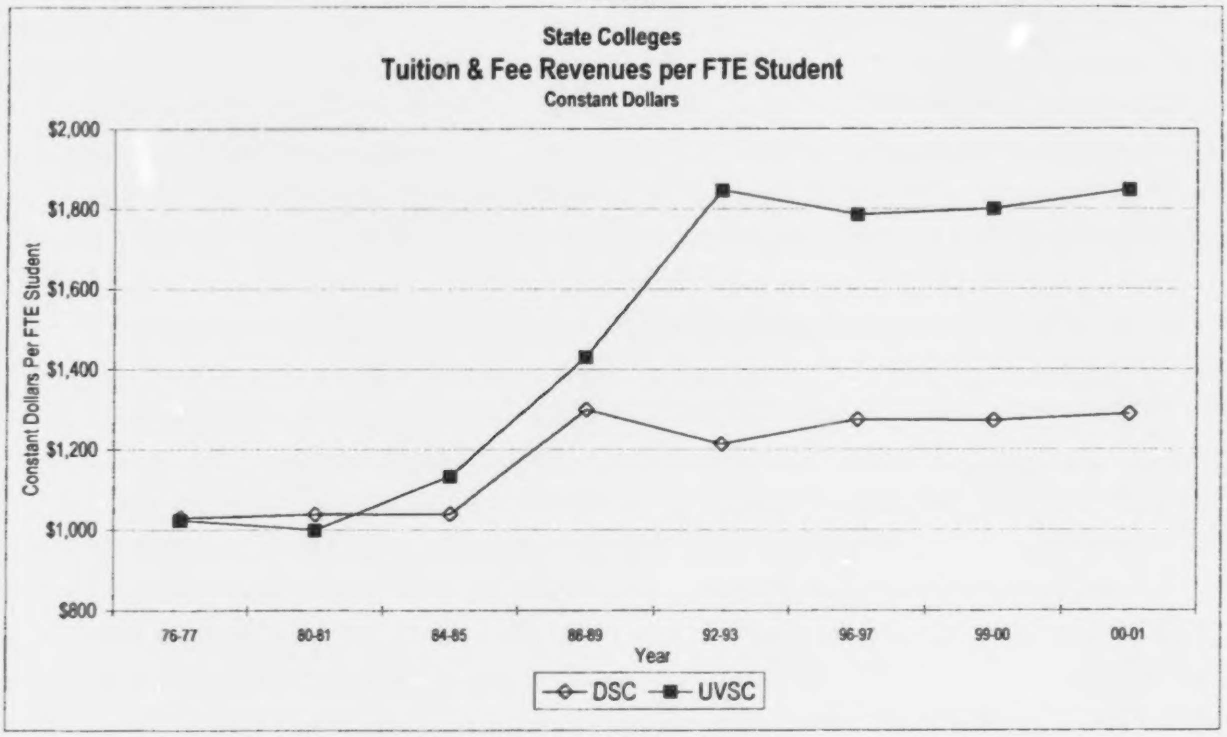
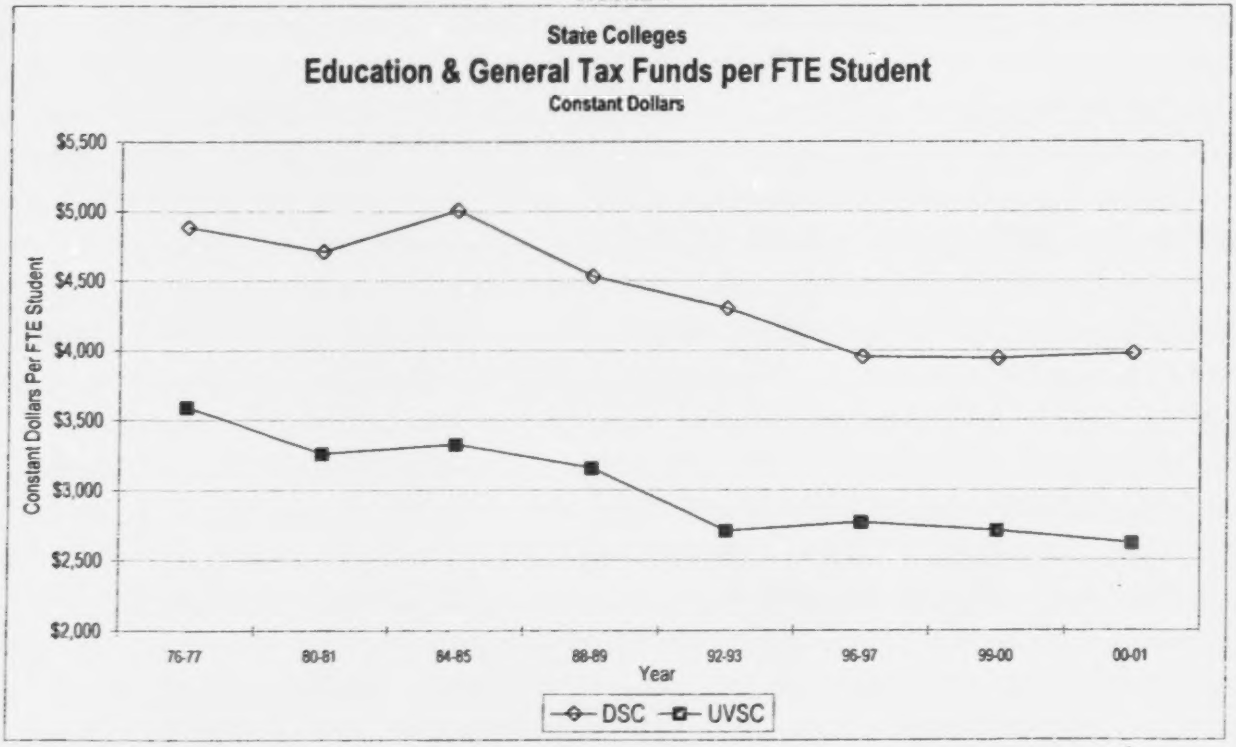


FIGURE 4



FTE Students: Annualized full-time equivalent students taking budget-related courses.

## Budget History
### Tuition & Fee Revenues, State Tax Funds

FIGURE 5

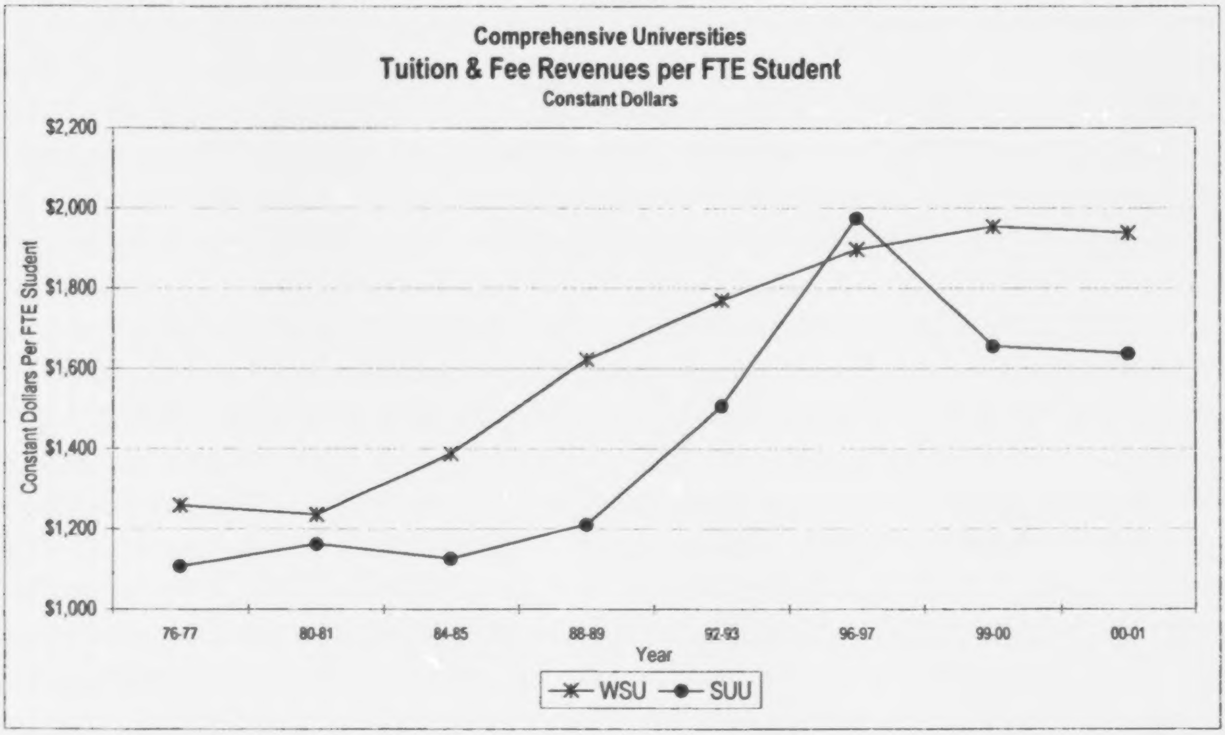
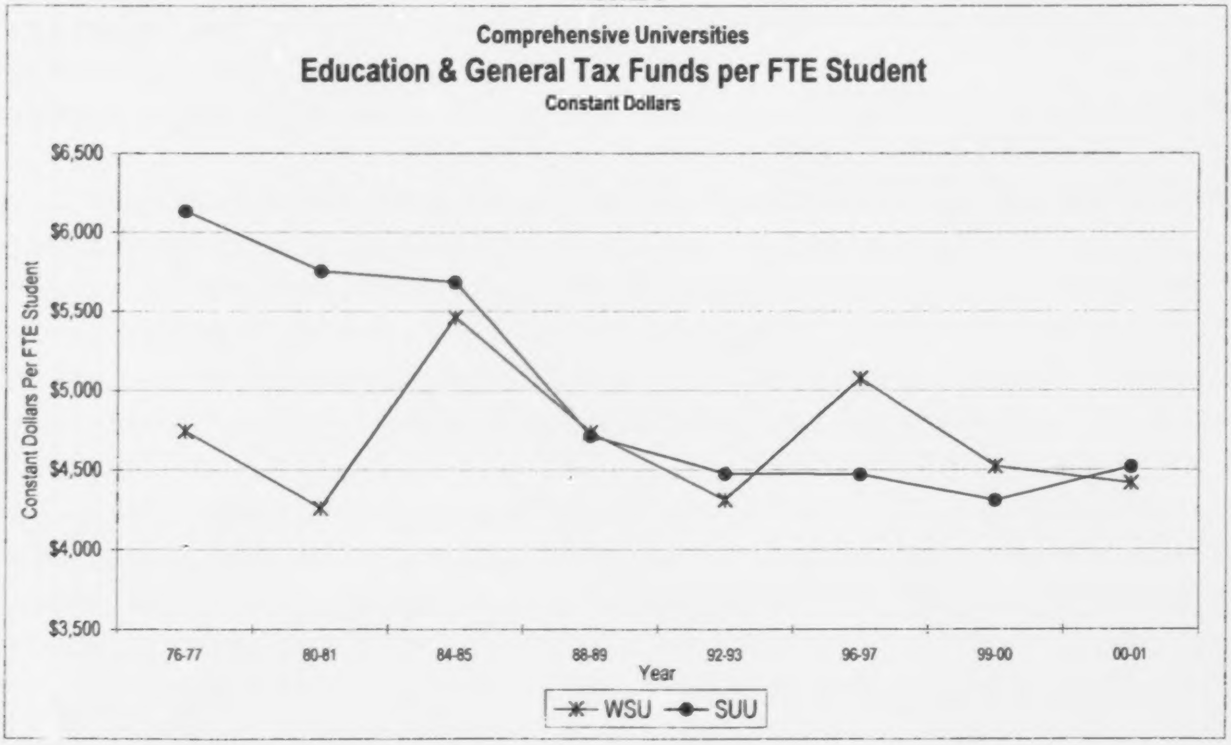

Comprehensive Universities
Tuition & Fee Revenues per FTE Student
Constant Dollars

FIGURE 6

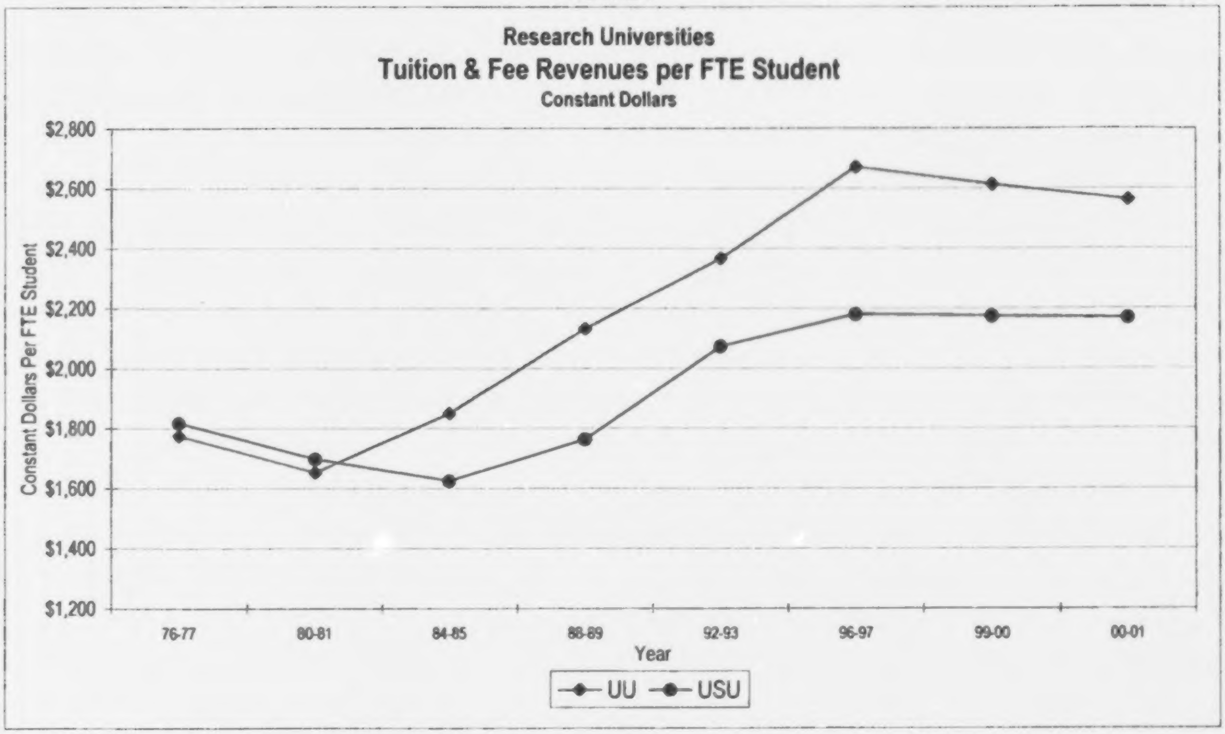

Comprehensive Universities
Education & General Tax Funds per FTE Student
Constant Dollars

FTE Students: Annualized full-time equivalent students taking budget-related courses.

## Budget History

### Tuition & Fee Revenues, State Tax Funds

FIGURE 7

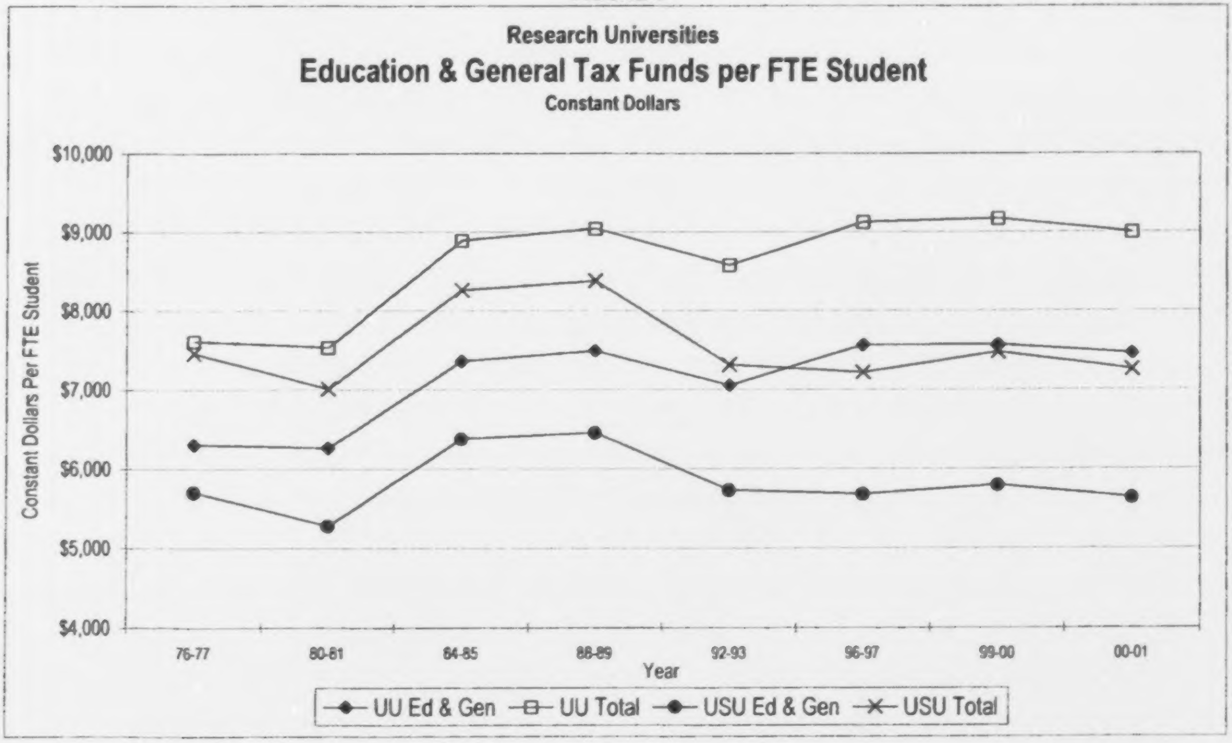


Research Universities

Tuition & Fee Revenues per FTE Student

Constant Dollars

FIGURE 8



Research Universities

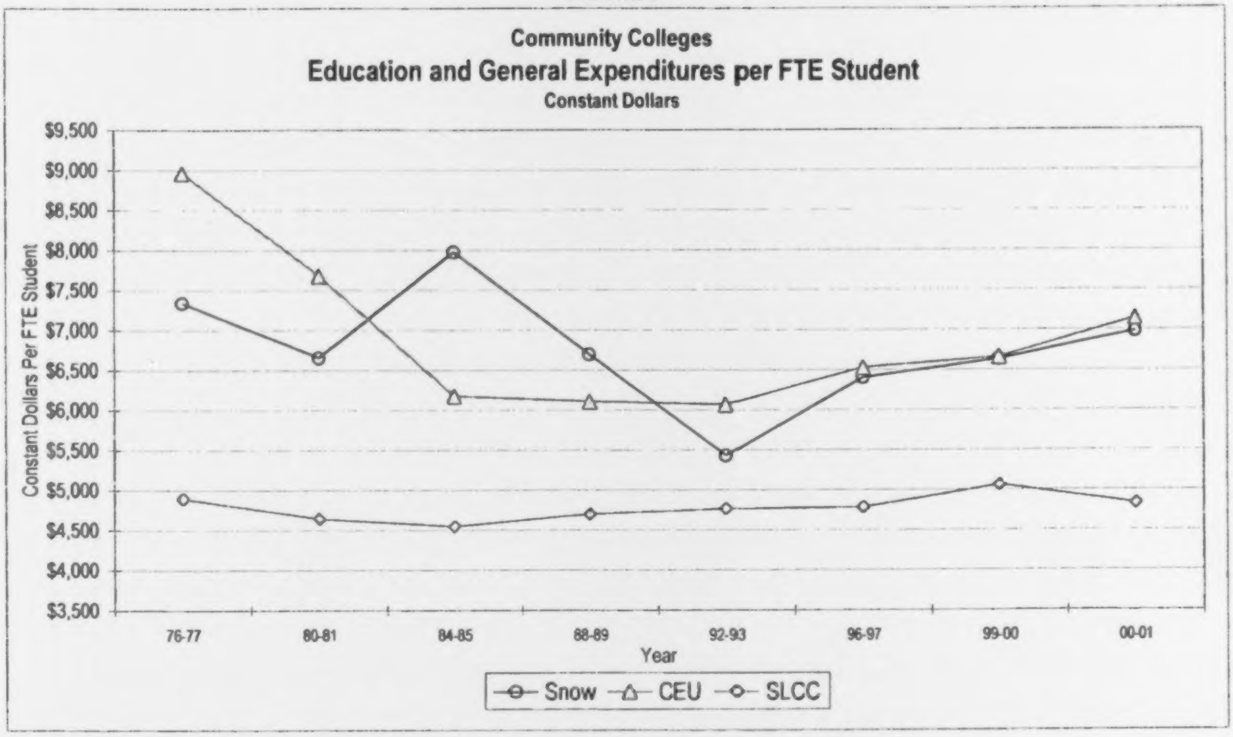
Education & General Tax Funds per FTE Student

Constant Dollars

FTE Students: Annualized full-time equivalent students taking budget-related courses.

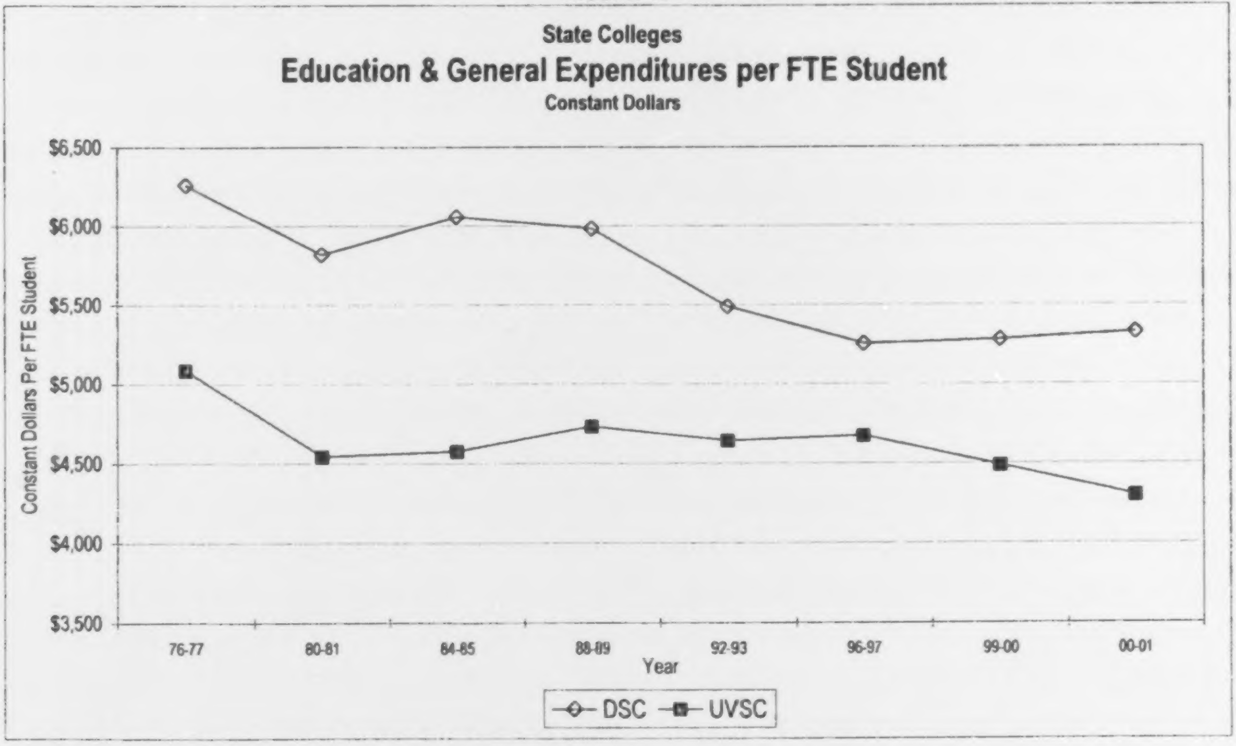
## Budget History
### Expenditures

FIGURE 9



Community Colleges
Education and General Expenditures per FTE Student
Constant Dollars

FIGURE 10

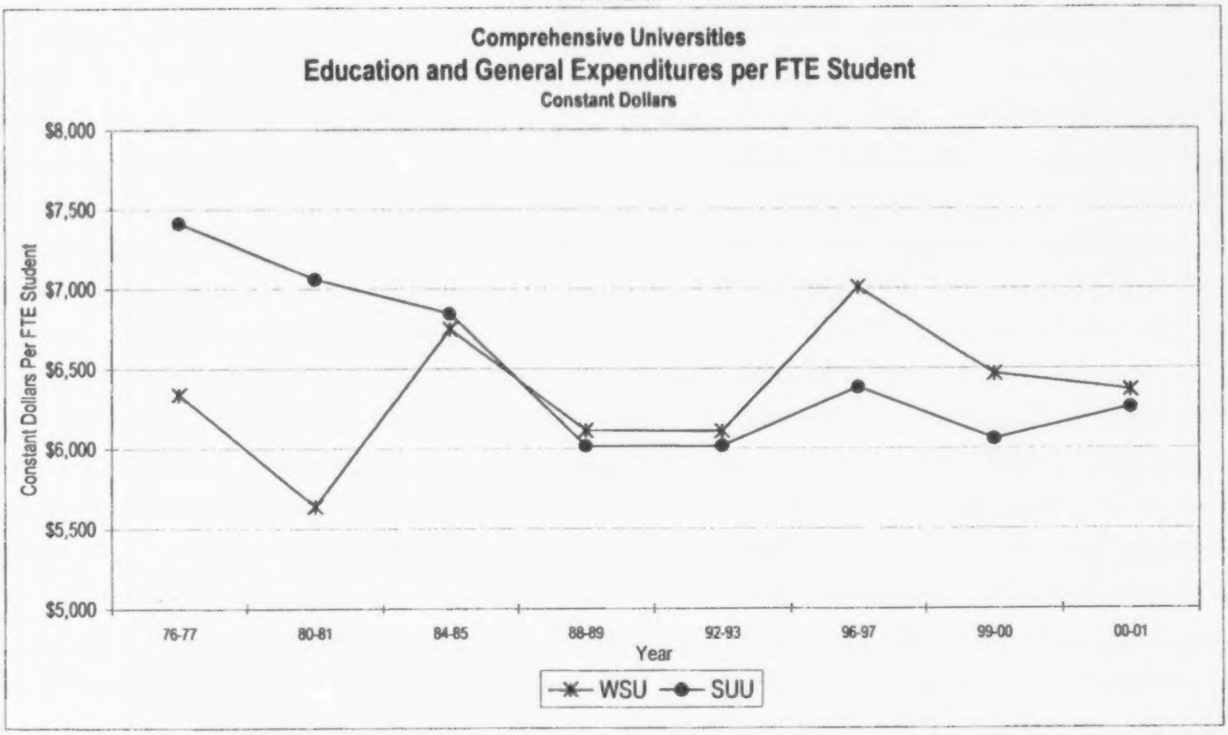


State Colleges
Education & General Expenditures per FTE Student
Constant Dollars

FTE Students: Annualized full-time equivalent students taking budget-related courses.

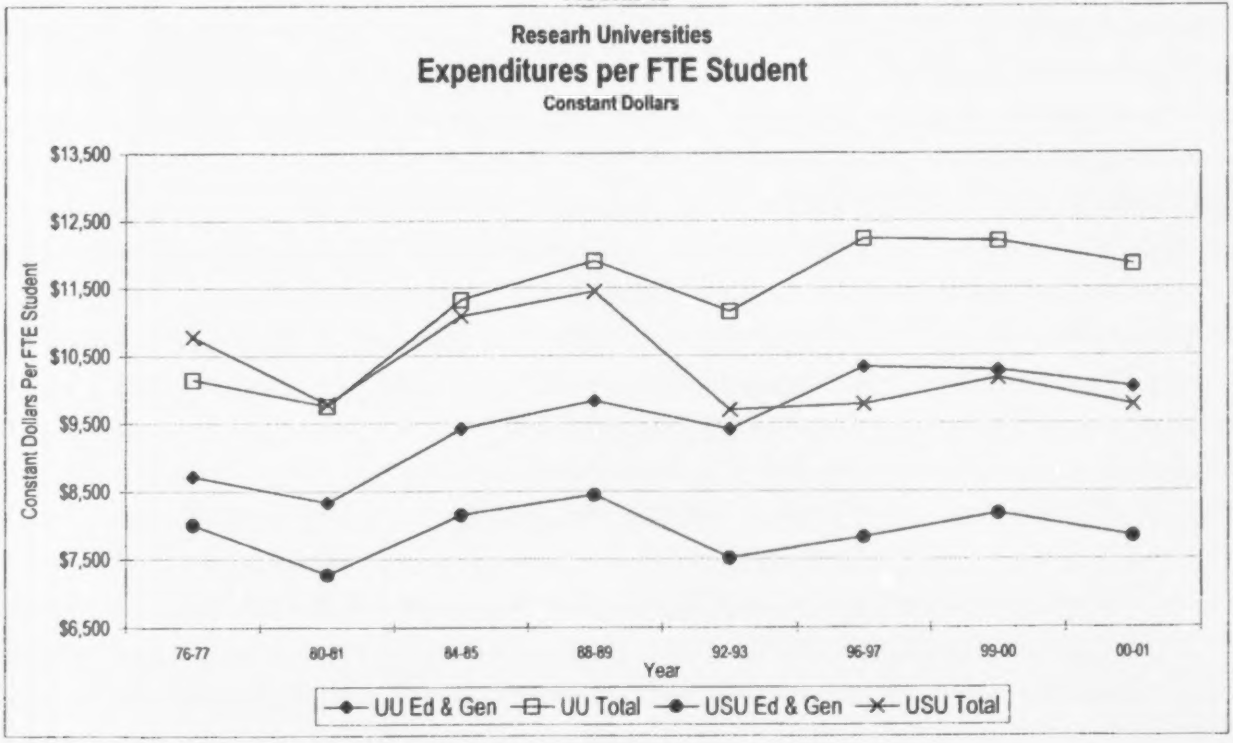
# Budget History
## Expenditures

FIGURE 11



Comprehensive Universities
Education and General Expenditures per FTE Student
Constant Dollars

FIGURE 12



Researh Universities
Expenditures per FTE Student
Constant Dollars

FTE Students: Annualized full-time equivalent students taking budget-related courses.

## Budget History
### Expenditures

FIGURE 13

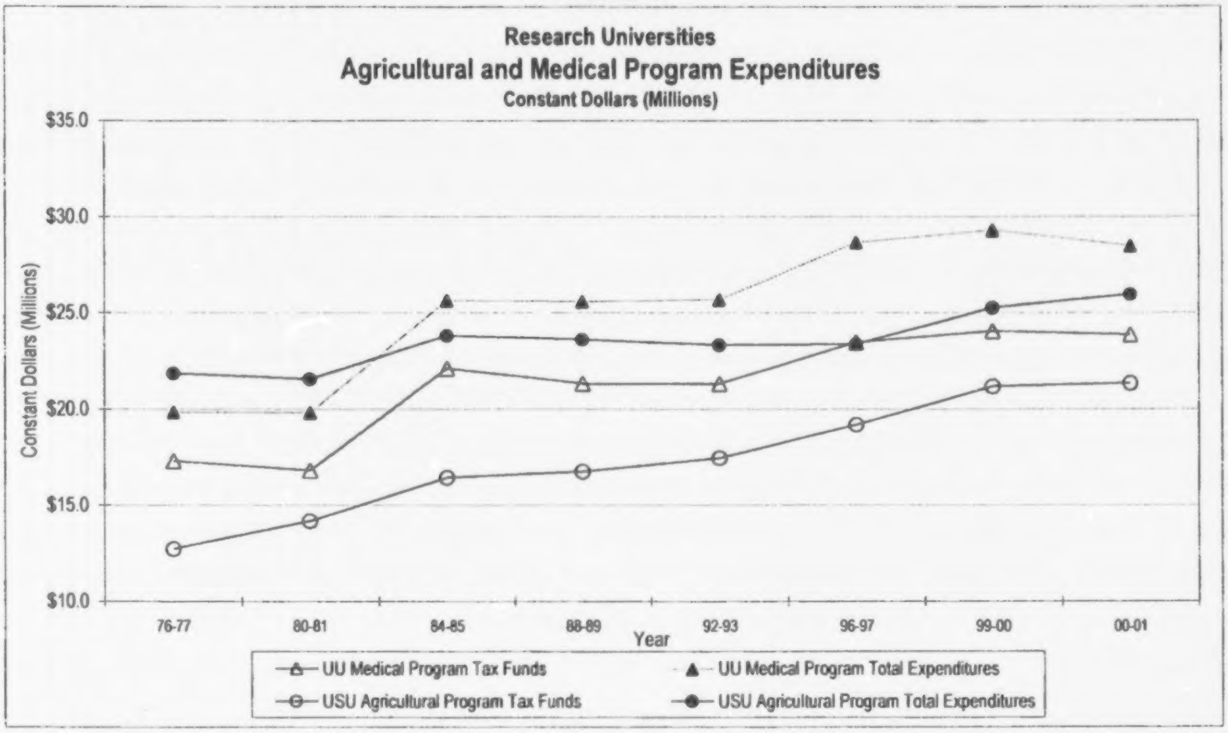
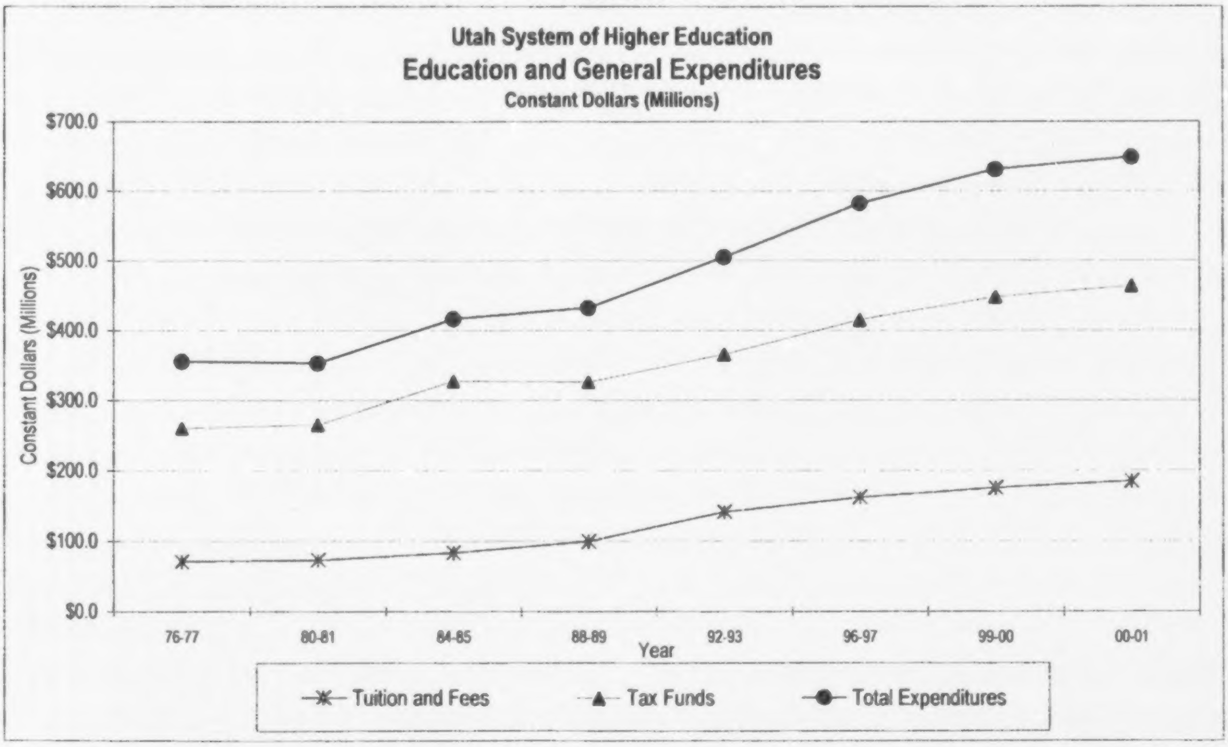

Research Universities
Agricultural and Medical Program Expenditures
Constant Dollars (Millions)

FIGURE 14


Utah System of Higher Education
Education and General Expenditures
Constant Dollars (Millions)

## Budget History
### USHE Expenditures

FIGURE 15

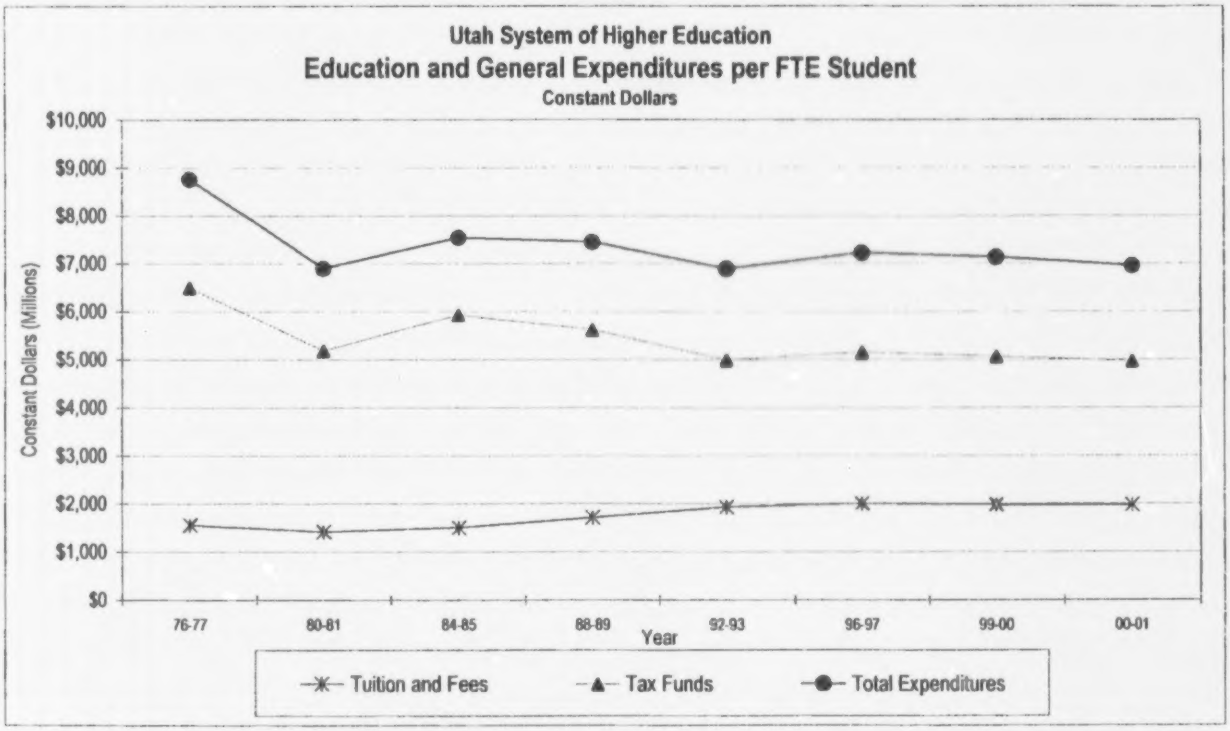
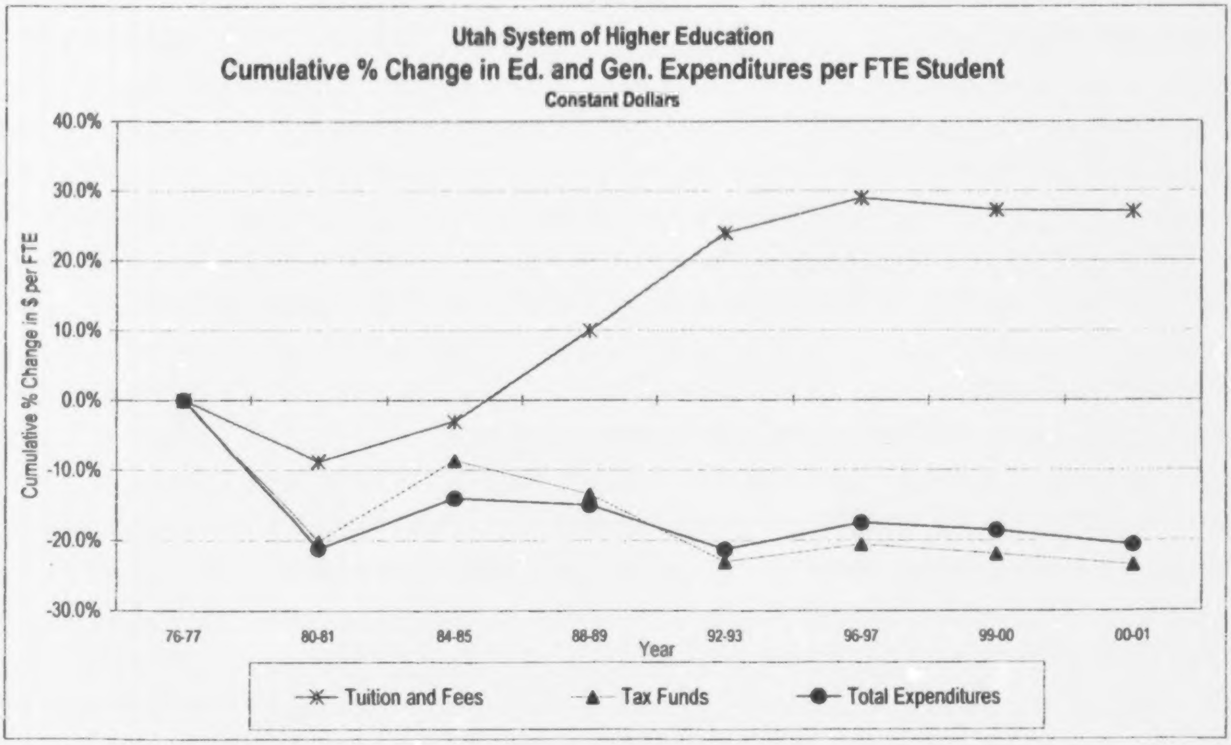


FIGURE 16



## TABLE 1

### USHE 24-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition and Fees [1]

| | | Current Dollars | | | Constant Dollars | | |
|---|---|---|---|---|---|---|---|
| | Annualized FTE [2] | Expenditures per FTE | Tax Funds per FTE | Tuition & Fees per FTE | Expenditures per FTE | Tax Funds per FTE | Tuition & Fees per FTE |
| **University of Utah** | | | | | | | |
| 1976-77 Actual | 18,982 | $2,917 | $2,109 | $594 | $8,720 | $6,307 | $1,776 |
| 2000-2001 Actual | 22,433 | $10,030 | $7,462 | $2,562 | $10,030 | $7,462 | $2,562 |
| % Change | 18.2% | 243.9% | 253.7% | 331.4% | 15.0% | 18.3% | 44.3% |
| **Utah State University** | | | | | | | |
| 1976-77 Actual | 9,518 | $2,679 | $1,908 | $608 | $8,009 | $5,705 | $1,818 |
| 2000-2001 Actual | 16,620 | $7,841 | $5,638 | $2,169 | $7,841 | $5,638 | $2,169 |
| % Change | 74.6% | 192.7% | 195.4% | 256.6% | -2.1% | -1.2% | 19.3% |
| **Weber State University** | | | | | | | |
| 1976-77 Actual | 7,634 | $2,121 | $1,587 | $421 | $6,340 | $4,744 | $1,259 |
| 2000-2001 Actual | 12,096 | $6,365 | $4,418 | $1,939 | $6,365 | $4,418 | $1,939 |
| % Change | 58.4% | 200.1% | 178.4% | 360.4% | 0.4% | -6.9% | 54.0% |
| **Southern Utah University** | | | | | | | |
| 1976-77 Actual | 1,807 | $2,480 | $2,052 | $371 | $7,415 | $6,134 | $1,108 |
| 2000-2001 Actual | 5,415 | $6,258 | $4,521 | $1,638 | $6,258 | $4,521 | $1,638 |
| % Change | 199.7% | 152.3% | 120.4% | 342.0% | -15.6% | -26.3% | 47.9% |
| **Snow College** | | | | | | | |
| 1976-77 Actual | 849 | $2,455 | $2,093 | $292 | $7,340 | $6,257 | $873 |
| 2000-2001 Actual | 2,929 | $6,981 | $5,412 | $1,451 | $6,981 | $5,412 | $1,451 |
| % Change | 245.0% | 184.4% | 158.6% | 396.9% | -4.9% | -13.5% | 66.2% |
| **Dixie State College** | | | | | | | |
| 1976-77 Actual | 1,150 | $2,094 | $1,634 | $344 | $6,260 | $4,885 | $1,029 |
| 2000-2001 Actual | 3,890 | $5,327 | $3,976 | $1,288 | $5,327 | $3,976 | $1,288 |
| % Change | 238.3% | 154.4% | 143.3% | 274.1% | -14.9% | -18.6% | 25.1% |
| **College of Eastern Utah** | | | | | | | |
| 1976-77 Actual | 543 | $2,998 | $2,659 | $310 | $8,963 | $7,950 | $927 |
| 2000-2001 Actual | 2,010 | $7,145 | $5,514 | $1,177 | $7,145 | $5,514 | $1,177 |
| % Change | 270.2% | 138.3% | 107.4% | 279.3% | -20.3% | -30.6% | 26.9% |
| **Utah Valley State College** | | | | | | | |
| 1976-77 Actual | 2,881 | $1,702 | $1,202 | $343 | $5,087 | $3,594 | $1,025 |
| 2000-2001 Actual | 13,904 | $4,300 | $2,619 | $1,848 | $4,300 | $2,619 | $1,848 |
| % Change | 382.6% | 152.7% | 117.9% | 439.1% | -15.5% | -27.1% | 80.3% |
| **Salt Lake Community College** | | | | | | | |
| 1976-77 Actual | 3,964 | $1,638 | $1,165 | $279 | $4,896 | $3,483 | $833 |
| 2000-2001 Actual | 14,004 | $4,834 | $3,300 | $1,554 | $4,834 | $3,300 | $1,554 |
| % Change | 253.3% | 195.2% | 183.2% | 457.9% | -1.3% | -5.3% | 86.6% |
| **Total USHE** | | | | | | | |
| 1976-77 Actual | 47,330 | $2,932 | $2,173 | $522 | $8,766 | $6,496 | $1,560 |
| 2000-2001 Actual | 93,301 | $6,958 | $4,974 | $1,982 | $6,958 | $4,974 | $1,982 |
| % Change | 97.1% | 137.3% | 128.9% | 279.9% | -20.6% | -23.4% | 27.1% |

(1) Analysis includes all Education & General line items plus all other instructional line items except the School of Medicine, the Regional Dental Education Program, and the Skills Center.

(2) Budget-Related FTE beginning 1991-92.

## TABLE 2

### USHE 24-Year Changes in State Tax Funds (1)

| | Current Dollar Tax Funds (000) | | | Constant Dollar Tax Funds (000) | | |
|---|---|---|---|---|---|---|
| | Total Institution | Medical Programs | Ag Programs | Total Institution | Medical Programs | Ag Programs |
| University of Utah | | | | | | |
| 1976-77 Actual | $48,341 | $5,792 | | $144,526 | $17,315 | |
| 2000-01 Actual | $201,922 | $23,858 | | $201,922 | $23,858 | |
| % Change | 317.7% | 311.9% | | 39.7% | 37.8% | |
| Utah State University | | | | | | |
| 1976-77 Actual | $23,745 | | $4,264 | $70,989 | | $12,747 |
| 2000-01 Actual | $120,671 | | $21,341 | $120,671 | | $21,341 |
| % Change | 408.2% | | 400.5% | 70.0% | | 67.4% |
| Weber State University | | | | | | |
| 1976-77 Actual | $12,265 | | | $36,669 | | |
| 2000-01 Actual | $53,768 | | | $53,768 | | |
| % Change | 338.4% | | | 46.6% | | |
| Southern Utah University | | | | | | |
| 1976-77 Actual | $3,740 | | | $11,180 | | |
| 2000-01 Actual | $24,588 | | | $24,588 | | |
| % Change | 557.5% | | | 119.9% | | |
| Snow College | | | | | | |
| 1976-77 Actual | $1,829 | | | $5,467 | | |
| 2000-01 Actual | $15,887 | | | $15,887 | | |
| % Change | 768.7% | | | 190.6% | | |
| Dixie State College | | | | | | |
| 1976-77 Actual | $1,945 | | | $5,816 | | |
| 2000-01 Actual | $15,557 | | | $15,557 | | |
| % Change | 699.7% | | | 167.5% | | |
| College of Eastern Utah | | | | | | |
| 1976-77 Actual | $1,535 | | | $4,590 | | |
| 2000-01 Actual | $11,386 | | | $11,386 | | |
| % Change | 641.6% | | | 148.0% | | |
| Utah Valley State College | | | | | | |
| 1976-77 Actual | $3,485 | | | $10,418 | | |
| 2000-01 Actual | $36,551 | | | $36,551 | | |
| % Change | 949.0% | | | 250.9% | | |
| Salt Lake Community College | | | | | | |
| 1976-77 Actual | $4,635 | | | $13,858 | | |
| 2000-01 Actual | $50,325 | | | $50,325 | | |
| % Change | 985.7% | | | 263.1% | | |
| Total USHE | | | | | | |
| 1976-77 Actual | $102,838 | | | $307,453 | | |
| 2000-01 Actual | $547,505 | | | $547,505 | | |
| % Change | 432.4% | | | 78.1% | | |

## APPENDIX 1: TAB H

HISTORY OF ENROLLMENT AND BUDGET CHANGES, USHE

## History of Enrollment and Budget Changes

### TABLE A
### Expenditures
### Current Dollars

| ($ are in 000's) | 1976-77 Actual | 1977-78 Actual | 1978-79 Actual | 1979-80 Actual | 1980-81 Actual | 1981-82 Actual | 1982-83 Actual | 1983-84 Actual | 1984-85 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Education & General | $55,366 | $60,756 | $66,783 | $71,509 | $77,582 | $87,190 | $98,715 | $101,390 | $110,840 |
| Medical Programs | $6,644 | $7,304 | $7,855 | $8,925 | $9,837 | $12,178 | $13,850 | $14,074 | $15,519 |
| All Other | $2,424 | $3,650 | $3,686 | $3,448 | $3,425 | $4,401 | $6,268 | $6,472 | $6,945 |
| Total | $64,433 | $71,710 | $78,324 | $83,882 | $90,844 | $103,769 | $118,832 | $121,936 | $133,303 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Education & General + Centers | $25,496 | $28,348 | $31,221 | $33,971 | $37,413 | $41,902 | $46,093 | $47,321 | $52,594 |
| Agricultural Programs | $7,313 | $8,297 | $9,034 | $9,972 | $10,701 | $12,165 | $12,810 | $12,973 | $14,412 |
| All Other | $1,518 | $1,639 | $1,874 | $2,189 | $2,168 | $2,752 | $4,200 | $3,878 | $4,527 |
| Total | $34,327 | $38,284 | $42,128 | $46,132 | $50,282 | $56,819 | $63,103 | $64,172 | $71,532 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Education & General + Co-op Nursing | $16,189 | $18,221 | $20,173 | $21,753 | $24,944 | $27,377 | $31,082 | $31,444 | $34,582 |
| All Other | $151 | $151 | $149 | $148 | $164 | $149 | $211 | $208 | $200 |
| Total | $16,340 | $18,372 | $20,322 | $21,901 | $25,108 | $27,526 | $31,293 | $31,652 | $34,782 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Education & General + University Center | $4,482 | $5,072 | $5,542 | $6,104 | $6,824 | $7,611 | $8,562 | $8,870 | $9,988 |
| All Other | $32 | $190 | $37 | $58 | $40 | $55 | $57 | $56 | $60 |
| Total | $4,514 | $5,262 | $5,579 | $6,162 | $6,863 | $7,666 | $8,619 | $8,926 | $10,047 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Education & General + South Campus | $2,084 | $2,425 | $2,839 | $3,249 | $3,659 | $4,156 | $4,491 | $5,011 | $5,455 |
| All Other | $52 | $20 | $19 | $22 | $30 | $25 | $22 | $22 | $22 |
| Total | $2,136 | $2,445 | $2,858 | $3,271 | $3,689 | $4,180 | $4,513 | $5,034 | $5,477 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,150 | 1,148 | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Education & General | $2,408 | $2,697 | $3,009 | $3,309 | $3,825 | $4,300 | $4,769 | $4,887 | $5,436 |
| All Other | $66 | $11 | $12 | $32 | $40 | $51 | $56 | $57 | $71 |
| Total | $2,474 | $2,708 | $3,021 | $3,342 | $3,865 | $4,351 | $4,825 | $4,944 | $5,507 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Education & General + San Juan Center | $1,628 | $1,924 | $2,254 | $2,557 | $2,869 | $3,266 | $3,650 | $3,901 | $4,344 |
| All Other | $114 | $69 | $68 | $81 | $91 | $85 | $95 | $92 | $96 |
| Total | $1,742 | $1,994 | $2,322 | $2,637 | $2,960 | $3,351 | $3,745 | $3,993 | $4,440 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Education & General | $4,902 | $5,796 | $7,068 | $7,463 | $8,656 | $10,281 | $11,378 | $11,985 | $13,700 |
| All Other | $20 | $135 | $35 | $43 | $44 | $46 | $45 | $45 | $47 |
| Total | $4,922 | $5,931 | $7,103 | $7,506 | $8,700 | $10,327 | $11,423 | $12,030 | $13,748 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Education & General | $6,491 | $7,224 | $8,143 | $8,518 | $9,571 | $11,147 | $12,207 | $13,560 | $15,303 |
| All Other | $17 | $33 | $43 | $51 | $52 | $55 | $59 | $59 | $62 |
| Total | $6,508 | $7,257 | $8,186 | $8,569 | $9,623 | $11,202 | $12,266 | $13,619 | $15,365 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $601 | $711 | $786 | $843 | $980 | $913 | $1,106 | $1,078 | $1,142 |
| Other Statewide | $769 | $1,518 | $1,170 | $1,347 | $1,440 | $1,448 | $1,948 | $1,806 | $2,707 |
| Total | $1,370 | $2,229 | $1,956 | $2,190 | $2,421 | $2,361 | $3,054 | $2,884 | $3,849 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 47,330 | 47,178 | 45,690 | 47,849 | 51,174 | 52,306 | 54,946 | 56,068 | 55,270 |
| Education & General + Other Instruction | $119,048 | $132,462 | $147,033 | $158,433 | $175,342 | $197,229 | $220,947 | $228,369 | $252,243 |
| All Other Line Items | $19,721 | $23,729 | $24,767 | $27,158 | $29,012 | $34,325 | $40,726 | $40,821 | $45,808 |
| Total | $138,768 | $156,191 | $171,800 | $185,591 | $204,354 | $231,554 | $261,673 | $269,190 | $298,051 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

TABLE A (cont.)
Expenditures
Current Dollars

| ($ are in 000's) | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,468 | 20,555 | 20,294 |
| Education & General | $120,289 | $118,810 | $122,907 | $126,765 | $129,226 | $140,757 | $151,633 | $157,746 | $164,578 |
| Medical Programs | $17,351 | $16,650 | $17,357 | $17,715 | $18,066 | $19,537 | $20,058 | $20,947 | $21,824 |
| All Other | $7,623 | $7,798 | $8,161 | $9,009 | $10,691 | $8,281 | $8,447 | $9,271 | $10,551 |
| Total | $145,262 | $143,258 | $148,426 | $153,489 | $157,984 | $168,575 | $180,138 | $186,964 | $196,953 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Education & General + Centers | $57,471 | $56,432 | $59,511 | $62,206 | $66,224 | $71,335 | | $81,856 | $91,946 |
| Agricultural Programs | $15,266 | $15,177 | $15,506 | $16,347 | $17,286 | $18,404 | $19,249 | $19,023 | $20,488 |
| All Other | $5,088 | $4,986 | $4,986 | $5,729 | $5,915 | $5,663 | $81,727 | $4,719 | $5,276 |
| Total | $77,825 | $76,595 | $80,003 | $84,282 | $89,425 | $95,402 | $100,976 | $105,598 | $117,710 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Education & General + Co-op Nursing | $37,977 | $37,618 | $39,714 | $40,123 | $42,971 | $50,490 | $52,531 | $55,205 | $59,891 |
| All Other | $266 | $630 | $619 | $431 | $485 | $348 | $344 | $810 | $231 |
| Total | $38,243 | $38,248 | $40,333 | $40,554 | $43,455 | $50,838 | $52,875 | $56,015 | $60,122 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Education & General + University Center | $10,945 | $10,973 | $11,567 | $12,061 | $13,676 | $15,374 | $16,523 | $18,287 | $20,741 |
| All Other | $65 | $224 | $158 | $188 | $132 | $149 | $117 | $168 | $70 |
| Total | $11,011 | $11,197 | $11,725 | $12,249 | $13,808 | $15,523 | $16,640 | $18,455 | $20,811 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,142 | 1,266 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Education & General + South Campus | $6,105 | $5,814 | $6,444 | $6,378 | $7,139 | $8,433 | $9,030 | $9,808 | $10,645 |
| All Other | $26 | $254 | $199 | $210 | $183 | $106 | $147 | $165 | $25 |
| Total | $6,131 | $6,068 | $6,642 | $6,589 | $7,322 | $8,539 | $9,176 | $9,973 | $10,670 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,646 | 1,843 | 1,812 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Education & General | $6,232 | $6,596 | $6,745 | $7,468 | $8,422 | $9,216 | $9,551 | $10,255 | $10,865 |
| All Other | $66 | $127 | $251 | $221 | $262 | $251 | $275 | $422 | $105 |
| Total | $6,298 | $6,723 | $6,996 | $7,688 | $8,684 | $9,467 | $9,825 | $10,677 | $10,970 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Education & General + San Juan Center | $5,294 | $5,234 | $5,521 | $5,727 | $6,480 | $7,474 | $8,245 | $8,724 | $9,429 |
| All Other | $96 | $371 | $486 | $466 | $424 | $567 | $510 | $632 | $274 |
| Total | $5,390 | $5,605 | $6,007 | $6,193 | $6,904 | $8,041 | $8,755 | $9,356 | $9,703 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Education & General | $15,400 | $15,946 | $16,393 | $17,463 | $20,127 | $21,986 | $24,310 | $28,302 | $30,974 |
| All Other | $50 | $560 | $602 | $425 | $463 | $551 | $327 | $786 | $56 |
| Total | $15,450 | $16,507 | $16,995 | $17,889 | $20,590 | $22,537 | $24,637 | $29,088 | $31,030 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 5,720 | 5,845 | 6,073 | 6,530 | 7,584 | 8,596 | 10,243 | 10,775 | 11,448 |
| Education & General | $17,617 | $18,051 | $18,053 | $21,259 | $24,132 | $29,893 | $37,118 | $41,874 | $45,166 |
| All Other | $65 | $77 | $80 | $1,005 | $992 | $3,244 | $3,267 | $3,741 | $3,935 |
| Total | $17,682 | $18,128 | $18,133 | $22,264 | $25,124 | $33,136 | $40,385 | $45,615 | $49,101 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $1,399 | $1,329 | $1,384 | $1,347 | $2,361 | $7,742 | $3,396 | $2,776 | $2,674 |
| Other Statewide | $4,864 | $1,787 | $1,879 | $1,900 | $2,037 | $2,297 | $2,962 | $3,426 | $5,580 |
| Total | $6,263 | $3,116 | $3,263 | $3,247 | $4,398 | $10,040 | $6,358 | $6,202 | $8,254 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Education & General + Other Instruction | $277,530 | $275,474 | $286,855 | $299,449 | $318,397 | $354,956 | $308,940 | $412,057 | $444,235 |
| All Other Line Items | $52,225 | $49,969 | $51,667 | $54,994 | $59,297 | $67,139 | $140,826 | $65,886 | $71,089 |
| Total | $329,756 | $325,443 | $338,522 | $354,443 | $377,694 | $422,096 | $449,766 | $477,943 | $515,324 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

BEST COPY AVAILABLE

## History of Enrollment and Budget Changes

### TABLE A (cont.)
### Expenditures
### Current Dollars

| ($ are in 000's) | 1994-95 Actual | 1995-96 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year Increase | 24-year Increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 20,596 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Education & General | $174,433 | $179,602 | $192,632 | $200,738 | $204,304 | $213,166 | $225,014 | 5.56% | 306.41% |
| Medical Programs | $22,122 | $24,655 | $26,133 | $26,021 | $26,181 | $28,352 | $28,501 | 0.53% | 328.99% |
| All Other | $9,155 | $8,899 | $9,459 | $9,743 | $11,162 | $11,376 | $12,378 | 8.81% | 410.75% |
| Total | $205,710 | $213,156 | $228,224 | $236,502 | $241,647 | $252,894 | $265,893 | 5.14% | 312.66% |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Education & General + Centers | $99,283 | $104,243 | $108,655 | $115,200 | $119,952 | $124,549 | $130,314 | 4.63% | 411.11% |
| Agricultural Programs | $21,656 | $21,140 | $21,301 | $22,988 | $24,154 | $24,449 | $25,961 | 6.18% | 254.99% |
| All Other | $4,860 | $5,589 | $5,747 | $6,182 | $6,190 | $5,932 | $6,083 | 2.55% | 300.81% |
| Total | $125,999 | $130,973 | $135,703 | $144,370 | $150,296 | $154,930 | $162,358 | 4.79% | 372.98% |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Education & General + Co-op Nursing | $58,810 | $63,210 | $63,843 | $67,364 | $68,626 | $71,677 | $76,988 | 7.41% | 375.55% |
| All Other | $224 | $262 | $245 | $357 | $291 | $268 | $303 | 13.06% | 101.17% |
| Total | $59,034 | $63,472 | $64,088 | $67,721 | $68,917 | $71,945 | $77,291 | 7.43% | 373.02% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Education & General + University Center | $23,106 | $26,591 | $27,808 | $30,004 | $31,290 | $31,812 | $33,887 | 6.52% | 656.07% |
| All Other | $70 | $92 | $94 | $95 | $92 | $117 | $105 | -10.26% | 226.09% |
| Total | $23,176 | $26,683 | $27,902 | $30,099 | $31,389 | $31,929 | $33,992 | 6.46% | 653.00% |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.99% |
| Education & General + South Campus | $11,555 | $12,950 | $13,657 | $13,888 | $14,558 | $18,910 | $20,447 | 8.13% | 881.01% |
| All Other | $25 | $27 | $34 | $34 | $36 | $35 | $34 | -2.86% | -34.01% |
| Total | $11,580 | $12,977 | $13,691 | $13,922 | $14,594 | $18,945 | $20,481 | 8.11% | 858.94% |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Education & General | $11,957 | $14,394 | $14,888 | $15,404 | $17,118 | $18,738 | $20,721 | 10.58% | 760.51% |
| All Other | $97 | $101 | $116 | $115 | $129 | $136 | $124 | -8.82% | 86.75% |
| Total | $12,054 | $14,494 | $15,004 | $15,519 | $17,247 | $18,874 | $20,845 | 10.44% | 742.43% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Education & General + San Juan Center | $10,100 | $11,171 | $11,342 | $12,347 | $12,292 | $12,943 | $14,361 | 10.96% | 782.20% |
| All Other | $244 | $255 | $269 | $285 | $281 | $558 | $297 | -46.77% | 159.73% |
| Total | $10,344 | $11,426 | $11,611 | $12,632 | $12,573 | $13,501 | $14,658 | 8.57% | 741.35% |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,558 | 13,904 | 10.71% | 382.61% |
| Education & General | $35,565 | $38,401 | $41,417 | $44,546 | $50,400 | $54,524 | $59,785 | 9.65% | 1119.53% |
| All Other | $58 | $82 | $116 | $120 | $123 | $127 | $132 | 3.94% | 555.44% |
| Total | $35,623 | $38,483 | $41,533 | $44,666 | $50,523 | $54,651 | $59,917 | 9.64% | 1117.22% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Education & General | $50,365 | $54,747 | $56,723 | $59,024 | $59,774 | $64,289 | $67,695 | 5.30% | 942.84% |
| All Other | $3,777 | $4,083 | $4,408 | $4,921 | $4,868 | $4,917 | $5,029 | 2.28% | 29482.35% |
| Total | $54,142 | $58,830 | $61,131 | $63,945 | $64,642 | $69,206 | $72,724 | 5.08% | 1017.39% |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $7,766 | $5,492 | $2,542 | $2,411 | $2,544 | $3,321 | $3,134 | -5.63% | 421.32% |
| Other Statewide | $5,739 | $22,082 | $21,946 | $13,116 | $10,477 | $10,806 | $14,216 | 31.56% | 1747.99% |
| Total | $13,506 | $27,574 | $24,488 | $15,527 | $13,021 | $14,127 | $17,350 | 22.81% | 1166.02% |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Education & General + Other Instruction | $475,175 | $505,309 | $530,965 | $558,515 | $578,314 | $610,608 | $649,212 | 6.32% | 445.34% |
| All Other Line Items | $75,994 | $92,760 | $92,410 | $86,388 | $86,528 | $90,394 | $96,297 | 6.53% | 388.31% |
| Total | $551,169 | $598,069 | $623,375 | $644,903 | $664,842 | $701,002 | $745,509 | 6.35% | 437.23% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE B
### Expenditures
### Constant Dollars

| ($ are in 000's) | 1976-77<br>Actual | 1977-78<br>Actual | 1978-79<br>Actual | 1979-80<br>Actual | 1980-81<br>Actual | 1981-82<br>Actual | 1982-83<br>Actual | 1983-84<br>Actual | 1984-85<br>Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Education & General | $165,528 | $170,234 | $171,644 | $162,224 | $156,422 | $161,394 | $175,987 | $174,155 | $183,155 |
| Medical Programs | $19,863 | $20,465 | $20,187 | $20,247 | $19,834 | $22,542 | $24,691 | $24,174 | $25,644 |
| All Other | $7,246 | $10,227 | $9,475 | $7,823 | $6,905 | $8,147 | $11,175 | $11,117 | $11,475 |
| Total | $192,636 | $200,926 | $201,307 | $190,293 | $183,161 | $192,083 | $211,853 | $209,446 | $220,274 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Education & General + Centers | $76,225 | $79,429 | $80,243 | $77,066 | $75,433 | $77,563 | $82,175 | $81,281 | $86,908 |
| Agricultural Programs | $21,864 | $23,248 | $23,218 | $22,623 | $21,576 | $22,519 | $22,838 | $22,284 | $23,814 |
| All Other | $4,537 | $4,591 | $4,815 | $4,965 | $4,372 | $5,095 | $7,488 | $6,662 | $7,480 |
| Total | $102,627 | $107,269 | $108,277 | $104,654 | $101,380 | $105,176 | $112,500 | $110,227 | $118,202 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Education & General + Co-op Nursing | $48,401 | $51,054 | $51,847 | $49,349 | $50,293 | $50,676 | $55,413 | $54,010 | $57,144 |
| All Other | $450 | $424 | $383 | $335 | $331 | $276 | $376 | $358 | $330 |
| Total | $48,851 | $51,478 | $52,230 | $49,684 | $50,624 | $50,953 | $55,789 | $54,368 | $57,474 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Education & General + University Center | $13,400 | $14,212 | $14,244 | $13,847 | $13,758 | $14,088 | $15,265 | $15,235 | $16,504 |
| All Other | $96 | $533 | $94 | $131 | $80 | $101 | $102 | $96 | $98 |
| Total | $13,496 | $14,745 | $14,338 | $13,978 | $13,837 | $14,189 | $15,366 | $15,331 | $16,602 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Education & General + South Campus | $6,231 | $6,794 | $7,296 | $7,370 | $7,377 | $7,692 | $8,006 | $8,608 | $9,014 |
| All Other | $154 | $57 | $49 | $50 | $60 | $46 | $39 | $39 | $36 |
| Total | $6,385 | $6,851 | $7,345 | $7,420 | $7,437 | $7,738 | $8,045 | $8,646 | $9,050 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,150 | 1,148 | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Education & General | $7,199 | $7,557 | $7,733 | $7,508 | $7,712 | $7,959 | $8,502 | $8,395 | $8,983 |
| All Other | $199 | $31 | $30 | $73 | $80 | $95 | $100 | $97 | $117 |
| Total | $7,398 | $7,587 | $7,764 | $7,581 | $7,792 | $8,054 | $8,602 | $8,492 | $9,100 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Education & General + San Juan Center | $4,867 | $5,391 | $5,794 | $5,800 | $5,784 | $6,046 | $6,507 | $6,701 | $7,178 |
| All Other | $342 | $194 | $175 | $183 | $184 | $158 | $169 | $158 | $159 |
| Total | $5,209 | $5,586 | $5,969 | $5,983 | $5,969 | $6,204 | $6,677 | $6,859 | $7,337 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Education & General | $14,656 | $16,239 | $18,166 | $16,930 | $17,453 | $19,031 | $20,284 | $20,587 | $22,639 |
| All Other | $60 | $379 | $89 | $97 | $88 | $85 | $81 | $78 | $78 |
| Total | $14,717 | $16,617 | $18,256 | $17,027 | $17,541 | $19,116 | $20,364 | $20,664 | $22,717 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Education & General | $19,407 | $20,240 | $20,929 | $19,323 | $19,297 | $20,634 | $21,762 | $23,291 | $25,287 |
| All Other | $51 | $92 | $111 | $116 | $105 | $102 | $105 | $102 | $103 |
| Total | $19,458 | $20,332 | $21,040 | $19,440 | $19,402 | $20,736 | $21,867 | $23,393 | $25,390 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $1,797 | $1,992 | $2,020 | $1,911 | $1,977 | $1,690 | $1,972 | $1,852 | $1,887 |
| Other Statewide | $2,300 | $4,254 | $3,008 | $3,056 | $2,904 | $2,681 | $3,472 | $3,101 | $4,473 |
| Total | $4,097 | $6,246 | $5,028 | $4,968 | $4,880 | $4,371 | $5,444 | $4,953 | $6,360 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 47,330 | 47,178 | 45,690 | 47,849 | 51,174 | 52,306 | 54,946 | 56,068 | 55,270 |
| Education & General + Other Instruction | $355,915 | $371,149 | $377,898 | $359,417 | $353,529 | $365,083 | $393,901 | $392,263 | $416,811 |
| All Other Line Items | $58,959 | $66,487 | $63,656 | $61,611 | $58,494 | $63,538 | $72,606 | $70,116 | $75,695 |
| Total | $414,874 | $437,636 | $441,553 | $421,028 | $412,023 | $428,621 | $466,507 | $462,379 | $492,506 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

### TABLE B (cont.)
### Expenditures
### Constant Dollars

| ($ are in 000's) | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,488 | 20,555 | 20,294 |
| Education & General | $191,493 | $187,086 | $185,319 | $183,046 | $178,314 | $182,773 | $191,189 | $193,431 | $196,410 |
| Medical Programs | $27,621 | $26,217 | $26,171 | $25,580 | $24,929 | $25,369 | $25,291 | $25,686 | $26,045 |
| All Other | $12,135 | $12,279 | $12,305 | $13,009 | $14,752 | $10,753 | $10,651 | $11,368 | $12,591 |
| Total | $231,250 | $225,582 | $223,796 | $221,636 | $217,995 | $218,895 | $227,131 | $229,258 | $235,046 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Education & General + Centers | $91,491 | $88,861 | $89,730 | $89,825 | $91,380 | $92,629 | $0 | $100,373 | $109,729 |
| Agricultural Programs | $24,302 | $23,898 | $23,360 | $23,604 | $23,852 | $23,897 | $24,271 | $23,326 | $24,451 |
| All Other | $8,100 | $7,852 | $7,518 | $8,273 | $8,162 | $7,353 | $103,047 | $5,787 | $6,296 |
| Total | $123,893 | $120,611 | $120,629 | $121,702 | $123,393 | $123,880 | $127,318 | $129,486 | $140,477 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Education & General + Co-op Nursing | $60,457 | $59,236 | $59,881 | $57,937 | $59,293 | $65,561 | $66,234 | $67,693 | $71,475 |
| All Other | $424 | $991 | $933 | $623 | $669 | $452 | $434 | $993 | $276 |
| Total | $60,881 | $60,227 | $60,814 | $58,560 | $59,962 | $66,013 | $66,668 | $68,686 | $71,751 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Education & General + University Center | $17,424 | $17,278 | $17,441 | $17,416 | $18,871 | $19,963 | $20,833 | $22,424 | $24,753 |
| All Other | $104 | $353 | $238 | $271 | $182 | $194 | $148 | $206 | $84 |
| Total | $17,528 | $17,631 | $17,679 | $17,687 | $19,053 | $20,157 | $20,981 | $22,630 | $24,837 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,142 | 1,265 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Education & General + South Campus | $9,719 | $9,156 | $9,716 | $9,210 | $9,851 | $10,950 | $11,385 | $12,027 | $12,704 |
| All Other | $42 | $400 | $300 | $304 | $252 | $138 | $185 | $202 | $30 |
| Total | $9,761 | $9,556 | $10,015 | $9,514 | $10,103 | $11,088 | $11,570 | $12,229 | $12,734 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,646 | 1,843 | 1,812 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Education & General | $9,921 | $10,387 | $10,171 | $10,783 | $11,621 | $11,966 | $12,042 | $12,575 | $12,966 |
| All Other | $105 | $199 | $378 | $319 | $362 | $326 | $346 | $517 | $125 |
| Total | $10,026 | $10,586 | $10,549 | $11,102 | $11,983 | $12,293 | $12,388 | $13,092 | $13,092 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Education & General + San Juan Center | $8,428 | $8,242 | $8,324 | $8,269 | $8,941 | $9,705 | $10,396 | $10,698 | $11,253 |
| All Other | $152 | $584 | $732 | $673 | $586 | $736 | $643 | $775 | $327 |
| Total | $8,580 | $8,826 | $9,057 | $8,942 | $9,527 | $10,441 | $11,039 | $11,472 | $11,580 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Education & General | $24,516 | $25,110 | $24,717 | $25,217 | $27,772 | $28,549 | $30,652 | $34,704 | $36,965 |
| All Other | $80 | $883 | $907 | $614 | $639 | $715 | $412 | $964 | $67 |
| Total | $24,596 | $25,993 | $25,625 | $25,831 | $28,411 | $29,264 | $31,064 | $35,668 | $37,032 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 5,720 | 5,845 | 6,073 | 6,530 | 7,584 | 8,596 | 10,243 | 10,775 | 11,448 |
| Education & General | $28,364 | $28,424 | $27,220 | $30,697 | $33,299 | $38,816 | $46,801 | $51,347 | $53,902 |
| All Other | $103 | $121 | $120 | $1,452 | $1,369 | $4,212 | $4,119 | $4,587 | $4,696 |
| Total | $28,467 | $28,545 | $27,340 | $32,149 | $34,668 | $43,027 | $50,920 | $55,934 | $58,598 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $2,227 | $2,093 | $2,087 | $1,945 | $3,257 | $10,054 | $4,282 | $3,404 | $3,191 |
| Other Statewide | $7,744 | $2,814 | $2,833 | $2,743 | $2,811 | $2,983 | $3,735 | $4,201 | $6,659 |
| Total | $9,971 | $4,906 | $4,920 | $4,688 | $6,068 | $13,037 | $8,017 | $7,605 | $9,850 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Education & General + Other Instruction | $441,814 | $433,779 | $432,520 | $432,400 | $439,342 | $460,914 | $389,533 | $505,271 | $530,157 |
| All Other Line Items | $83,140 | $78,684 | $77,903 | $79,410 | $81,821 | $87,181 | $177,563 | $80,790 | $84,839 |
| Total | $524,954 | $512,463 | $510,423 | $511,810 | $521,163 | $548,094 | $567,096 | $586,061 | $614,996 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE B (cont.)
### Expenditures
### Constant Dollars

| ($ are in 000's) | 1994-95 Actual | 1995-96 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year Increase | 24-year Increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 20,598 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Education & General | $202,748 | $203,588 | $211,336 | $216,543 | $216,894 | $220,386 | $225,014 | 2.10% | 35.94% |
| Medical Programs | $25,714 | $27,948 | $28,671 | $28,070 | $27,794 | $29,312 | $28,501 | -2.77% | 43.49% |
| All Other | $10,641 | $10,087 | $10,377 | $10,510 | $11,850 | $11,761 | $12,378 | 5.24% | 70.84% |
| Total | $239,102 | $241,623 | $250,384 | $255,123 | $256,538 | $261,459 | $265,893 | 1.70% | 38.03% |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Education & General + Centers | $115,399 | $118,165 | $119,205 | $124,270 | $127,344 | $128,767 | $130,314 | 1.20% | 70.96% |
| Agricultural Programs | $25,404 | $23,964 | $23,369 | $24,798 | $25,642 | $25,277 | $25,961 | 2.71% | 18.74% |
| All Other | $5,649 | $6,336 | $6,305 | $6,669 | $6,571 | $6,133 | $6,083 | -0.81% | 34.06% |
| Total | $146,452 | $148,464 | $148,880 | $155,737 | $159,558 | $160,177 | $162,358 | 1.36% | 58.20% |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Education & General + Co-op Nursing | $68,356 | $71,651 | $70,042 | $72,668 | $72,855 | $74,105 | $76,988 | 3.89% | 59.06% |
| All Other | $261 | $297 | $269 | $385 | $309 | $277 | $303 | 9.36% | -32.71% |
| Total | $68,617 | $71,949 | $70,311 | $73,053 | $73,164 | $74,382 | $77,291 | 3.91% | 58.22% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Education & General + University Center | $26,857 | $30,143 | $30,508 | $32,366 | $33,218 | $32,889 | $33,887 | 3.03% | 152.89% |
| All Other | $82 | $104 | $103 | $102 | $98 | $121 | $105 | -13.20% | 9.07% |
| Total | $26,939 | $30,247 | $30,611 | $32,469 | $33,323 | $33,010 | $33,992 | 2.97% | 151.87% |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.99% |
| Education & General + South Campus | $13,431 | $14,679 | $14,983 | $14,981 | $15,455 | $19,550 | $20,447 | 4.59% | 228.13% |
| All Other | $29 | $31 | $37 | $37 | $38 | $36 | $34 | -6.04% | -77.93% |
| Total | $13,460 | $14,710 | $15,020 | $15,018 | $15,493 | $19,587 | $20,481 | 4.57% | 220.75% |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Education & General | $13,898 | $16,316 | $16,334 | $16,617 | $18,173 | $19,373 | $20,721 | 6.96% | 187.82% |
| All Other | $113 | $114 | $127 | $124 | $137 | $141 | $124 | -11.81% | -37.54% |
| Total | $14,011 | $16,430 | $16,461 | $16,741 | $18,310 | $19,513 | $20,845 | 6.82% | 181.78% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Education & General + San Juan Center | $11,740 | $12,663 | $12,443 | $13,319 | $13,049 | $13,381 | $14,361 | 7.32% | 195.08% |
| All Other | $284 | $289 | $295 | $307 | $298 | $577 | $297 | -48.52% | -13.13% |
| Total | $12,024 | $12,952 | $12,738 | $13,627 | $13,348 | $13,958 | $14,658 | 5.01% | 181.42% |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 | 10.71% | 382.61% |
| Education & General | $41,339 | $43,530 | $45,439 | $48,053 | $53,506 | $56,371 | $59,785 | 6.06% | 307.91% |
| All Other | $67 | $93 | $127 | $129 | $131 | $131 | $132 | 0.53% | 119.23% |
| Total | $41,406 | $43,623 | $45,566 | $48,183 | $53,636 | $56,502 | $59,917 | 6.04% | 307.14% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Education & General | $58,540 | $62,058 | $62,231 | $63,671 | $63,457 | $66,466 | $67,695 | 1.85% | 248.81% |
| All Other | $4,390 | $4,629 | $4,836 | $5,308 | $5,168 | $5,084 | $5,029 | -1.07% | 9794.79% |
| Total | $62,931 | $66,687 | $67,067 | $68,980 | $68,625 | $71,550 | $72,724 | 1.64% | 273.75% |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $9,027 | $6,225 | $2,789 | $2,601 | $2,701 | $3,433 | $3,134 | -8.72% | 74.37% |
| Other Statewide | $6,671 | $25,031 | $24,077 | $14,149 | $11,123 | $11,172 | $14,216 | 27.25% | 518.12% |
| Total | $15,698 | $31,256 | $26,866 | $16,750 | $13,823 | $14,605 | $17,350 | 18.79% | 323.46% |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Education & General + Other Instruction | $552,307 | $572,793 | $582,522 | $602,490 | $613,951 | $631,288 | $649,212 | 2.84% | 82.41% |
| All Other Line Items | $88,330 | $105,148 | $101,383 | $93,190 | $91,860 | $93,455 | $96,297 | 3.04% | 63.33% |
| Total | $640,637 | $677,941 | $683,904 | $695,680 | $705,812 | $724,744 | $745,509 | 2.87% | 79.70% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

## TABLE C
State Tax Funds
Current Dollars

| ($ are in 000's) | 1976-77 Actual | 1977-78 Actual | 1978-79 Actual | 1979-80 Actual | 1980-81 Actual | 1981-82 Actual | 1982-83 Actual | 1983-84 Actual | 1984-85 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Education & General | $40,042 | $45,458 | $50,555 | $52,485 | $58,319 | $65,387 | $71,804 | $74,480 | $86,601 |
| Medical Programs | $5,792 | $6,304 | $6,874 | $7,601 | $8,341 | $10,323 | $11,464 | $11,937 | $13,391 |
| All Other | $2,508 | $2,951 | $3,189 | $3,208 | $3,497 | $3,828 | $4,167 | $4,260 | $4,682 |
| Total | $48,341 | $54,714 | $60,618 | $63,294 | $70,157 | $79,538 | $87,436 | $90,678 | $104,674 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Education & General + Centers | $18,164 | $20,417 | $22,890 | $24,320 | $27,136 | $30,161 | $33,423 | $34,702 | $41,176 |
| Agricultural Programs | $4,264 | $5,069 | $5,745 | $6,134 | $7,037 | $7,874 | $8,785 | $8,948 | $9,951 |
| All Other | $1,317 | $1,449 | $1,773 | $1,621 | $1,849 | $1,966 | $2,039 | $1,627 | $2,207 |
| Total | $23,745 | $26,935 | $30,409 | $32,075 | $36,022 | $40,001 | $44,246 | $45,277 | $53,334 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Education & General + Co-op Nursing | $12,114 | $14,297 | $15,921 | $16,420 | $18,842 | $20,804 | $23,005 | $24,143 | $27,990 |
| All Other | $151 | $151 | $148 | $154 | $161 | $167 | $176 | $180 | $188 |
| Total | $12,265 | $14,447 | $16,069 | $16,574 | $19,002 | $20,971 | $23,181 | $24,323 | $28,178 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Education & General + University Center | $3,708 | $4,137 | $4,667 | $4,939 | $5,560 | $6,231 | $6,942 | $7,220 | $8,291 |
| All Other | $32 | $33 | $35 | $37 | $40 | $54 | $57 | $58 | $61 |
| Total | $3,740 | $4,170 | $4,703 | $4,977 | $5,599 | $6,285 | $6,999 | $7,278 | $8,352 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Education & General + South Campus | $1,777 | $2,106 | $2,524 | $2,695 | $3,036 | $3,422 | $3,859 | $4,156 | $4,837 |
| All Other | $52 | $22 | $23 | $24 | $25 | $21 | $22 | $23 | $24 |
| Total | $1,829 | $2,127 | $2,547 | $2,718 | $3,061 | $3,443 | $3,882 | $4,179 | $4,861 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,150 | 1,148 | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Education & General | $1,879 | $2,120 | $2,497 | $2,683 | $3,095 | $3,448 | $3,794 | $3,967 | $4,493 |
| All Other | $66 | $11 | $12 | ($35) | $39 | $42 | $44 | $44 | $47 |
| Total | $1,945 | $2,131 | $2,509 | $2,647 | $3,134 | $3,490 | $3,838 | $4,011 | $4,540 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Education & General + San Juan Center | $1,444 | $1,630 | $1,898 | $2,102 | $2,420 | $2,706 | $3,016 | $3,156 | $3,848 |
| All Other | $91 | $69 | $68 | $71 | $76 | $78 | $83 | $85 | $91 |
| Total | $1,535 | $1,699 | $1,966 | $2,173 | $2,496 | $2,784 | $3,099 | $3,241 | $3,939 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Education & General | $3,464 | $4,441 | $5,286 | $5,437 | $6,207 | $7,054 | $7,671 | $7,998 | $9,964 |
| All Other | $21 | $135 | $36 | $43 | $44 | $46 | $45 | $45 | $47 |
| Total | $3,485 | $4,576 | $5,322 | $5,480 | $6,250 | $7,100 | $7,716 | $8,043 | $10,011 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Education & General | $4,618 | $5,419 | $6,130 | $6,387 | $7,145 | $7,994 | $8,733 | $9,068 | $11,357 |
| All Other | $17 | $33 | $45 | $52 | $52 | $55 | $59 | $59 | $62 |
| Total | $4,635 | $5,452 | $6,175 | $6,439 | $7,197 | $8,049 | $8,792 | $9,127 | $11,419 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $580 | $623 | $688 | $719 | $751 | $888 | $976 | $995 | $1,087 |
| Other Statewide | $738 | $1,520 | $1,226 | $1,368 | $1,443 | $1,484 | $2,022 | $1,843 | $5,405 |
| Total | $1,318 | $2,143 | $1,914 | $2,086 | $2,193 | $2,372 | $2,998 | $2,837 | $6,492 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 47,330 | 47,178 | 45,690 | 47,849 | 51,174 | 52,306 | 54,946 | 56,068 | 55,270 |
| Education & General + Other Instruction | $87,209 | $100,024 | $112,369 | $117,467 | $131,758 | $147,207 | $162,249 | $168,890 | $198,556 |
| All Other Line Items | $15,629 | $18,371 | $19,863 | $20,995 | $23,353 | $26,825 | $29,939 | $30,104 | $37,243 |
| Total | $102,838 | $118,395 | $132,232 | $138,462 | $155,112 | $174,032 | $192,188 | $198,994 | $235,799 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE C (cont.)
### State Tax Funds
### Current Dollars

| ($ are in 000's) | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,488 | 20,555 | 20,294 |
| Education & General | $89,732 | $89,042 | $94,107 | $96,589 | $101,828 | $104,878 | $111,665 | $118,254 | $121,191 |
| Medical Programs | $14,398 | $14,187 | $14,422 | $14,773 | $15,490 | $15,972 | $16,843 | $17,402 | $17,904 |
| All Other | $5,088 | $4,879 | $5,147 | $5,259 | $6,787 | $6,158 | $5,840 | $8,152 | $6,516 |
| Total | $109,218 | $108,107 | $113,676 | $116,622 | $124,105 | $127,008 | $134,348 | $143,808 | $145,611 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Education & General + Centers | $43,717 | $44,397 | $46,989 | $47,533 | $51,392 | $54,115 | $58,453 | $62,405 | $64,516 |
| Agricultural Programs | $10,798 | $10,796 | $11,076 | $11,603 | $12,160 | $13,104 | $13,728 | $14,237 | $14,689 |
| All Other | $2,146 | $2,414 | $2,474 | $2,565 | $2,637 | $2,793 | $2,915 | $3,022 | $3,121 |
| Total | $56,661 | $57,607 | $60,539 | $61,701 | $66,189 | $70,012 | $75,096 | $79,664 | $82,326 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Education & General + Co-op Nursing | $29,154 | $28,799 | $30,518 | $31,082 | $32,176 | $35,127 | $36,782 | $38,959 | $40,158 |
| All Other | $192 | $166 | $196 | $196 | $196 | $199 | $201 | $207 | $213 |
| Total | $29,345 | $28,965 | $30,714 | $31,278 | $32,372 | $35,325 | $36,982 | $39,166 | $40,371 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Education & General + University Center | $8,798 | $8,716 | $9,149 | $9,449 | $10,696 | $11,597 | $12,411 | $13,607 | $15,071 |
| All Other | $64 | $61 | $60 | $89 | $62 | $64 | $64 | $72 | $73 |
| Total | $8,861 | $8,777 | $9,209 | $9,539 | $10,758 | $11,661 | $12,475 | $13,679 | $15,144 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,142 | 1,265 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Education & General + South Campus | $4,965 | $4,965 | $5,204 | $5,323 | $5,888 | $6,432 | $7,005 | $7,526 | $7,788 |
| All Other | $25 | $24 | $25 | $25 | $25 | $25 | $24 | $24 | $25 |
| Total | $4,990 | $4,989 | $5,229 | $5,347 | $5,913 | $6,456 | $7,029 | $7,550 | $7,813 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,646 | 1,843 | 1,812 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Education & General | $4,796 | $5,212 | $5,454 | $5,657 | $6,257 | $6,706 | $7,360 | $8,036 | $8,621 |
| All Other | $49 | $47 | $50 | $51 | $52 | $54 | $59 | $60 | $62 |
| Total | $4,845 | $5,259 | $5,504 | $5,707 | $6,309 | $6,760 | $7,419 | $8,096 | $8,683 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Education & General + San Juan Center | $3,993 | $4,363 | $4,535 | $4,701 | $5,457 | $6,060 | $6,597 | $6,910 | $7,254 |
| All Other | $94 | $91 | $133 | $134 | $136 | $138 | $242 | $243 | $246 |
| Total | $4,087 | $4,453 | $4,668 | $4,835 | $5,593 | $6,198 | $6,839 | $7,153 | $7,501 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Education & General | $10,724 | $10,717 | $11,162 | $11,659 | $12,772 | $14,144 | $15,407 | $16,523 | $17,364 |
| All Other | $50 | $48 | $51 | $51 | $52 | $53 | $53 | $55 | $56 |
| Total | $10,774 | $10,765 | $11,213 | $11,710 | $12,824 | $14,197 | $15,460 | $16,578 | $17,420 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 5,720 | 5,845 | 6,073 | 6,530 | 7,584 | 8,596 | 10,243 | 10,775 | 11,448 |
| Education & General | $12,220 | $12,427 | $13,077 | $14,034 | $16,206 | $20,583 | $24,492 | $26,356 | $29,035 |
| All Other | $65 | $62 | $65 | $65 | $65 | $1,994 | $1,784 | $2,329 | $2,521 |
| Total | $12,284 | $12,489 | $13,142 | $14,098 | $16,271 | $22,576 | $26,276 | $28,685 | $31,556 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $1,263 | $1,261 | $1,322 | $1,355 | $8,343 | $3,262 | $1,975 | $2,751 | $4,738 |
| Other Statewide | $2,112 | $1,906 | $2,003 | $1,795 | $2,198 | $1,778 | $2,888 | $3,309 | $5,330 |
| Total | $3,374 | $3,166 | $3,325 | $3,149 | $10,541 | $5,040 | $4,862 | $6,060 | $10,068 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Education & General + Other Instruction | $208,098 | $208,637 | $220,195 | $226,026 | $242,673 | $259,641 | $280,172 | $298,576 | $310,999 |
| All Other Line Items | $36,342 | $35,940 | $37,024 | $37,960 | $48,201 | $45,592 | $46,614 | $51,863 | $55,494 |
| Total | $244,440 | $244,577 | $257,218 | $263,986 | $290,874 | $305,233 | $326,786 | $350,439 | $366,493 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE C (cont.)
### State Tax Funds
### Current Dollars

| ($ are in 000's) | 1994-95 Actual | 1995-96 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year Increase | 24-year Increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 20,598 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Education & General | $130,705 | $133,441 | $141,148 | $145,901 | $151,655 | $157,051 | $167,397 | 6.59% | 318.06% |
| Medical Programs | $18,767 | $19,740 | $21,403 | $22,185 | $22,434 | $23,272 | $23,856 | 2.52% | 311.95% |
| All Other | $6,852 | $7,228 | $7,754 | $8,285 | $9,350 | $9,826 | $10,667 | 8.56% | 325.24% |
| Total | $156,323 | $160,409 | $170,305 | $176,371 | $183,439 | $190,149 | $201,922 | 6.19% | 317.70% |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Education & General + Centers | $70,692 | $74,592 | $78,818 | $82,050 | $86,032 | $88,346 | $93,705 | 6.07% | 415.89% |
| Agricultural Programs | $15,386 | $16,332 | $17,485 | $18,844 | $20,146 | $20,486 | $21,341 | 4.17% | 400.52% |
| All Other | $3,275 | $3,418 | $3,878 | $4,266 | $4,724 | $5,105 | $5,625 | 10.19% | 327.14% |
| Total | $89,353 | $94,342 | $100,181 | $105,160 | $110,902 | $113,937 | $120,671 | 5.91% | 408.21% |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Education & General + Co-op Nursing | $42,582 | $44,084 | $46,226 | $46,763 | $48,605 | $50,109 | $53,445 | 6.66% | 341.17% |
| All Other | $222 | $246 | $298 | $305 | $302 | $310 | $323 | 4.19% | 114.05% |
| Total | $42,804 | $44,330 | $46,524 | $47,068 | $48,907 | $50,419 | $53,768 | 6.64% | 338.38% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Education & General + University Center | $16,576 | $17,868 | $19,484 | $20,668 | $22,067 | $22,618 | $24,483 | 8.25% | 560.36% |
| All Other | $75 | $83 | $99 | $100 | $102 | $104 | $105 | 0.96% | 228.13% |
| Total | $16,651 | $17,951 | $19,583 | $20,768 | $22,169 | $22,722 | $24,588 | 8.21% | 557.52% |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.99% |
| Education & General + South Campus | $8,572 | $8,978 | $9,505 | $9,964 | $10,734 | $14,991 | $15,852 | 5.74% | 792.19% |
| All Other | $25 | $28 | $34 | $35 | $35 | $35 | $35 | 0.00% | -32.69% |
| Total | $8,597 | $9,006 | $9,539 | $9,999 | $10,769 | $15,026 | $15,887 | 5.73% | 768.74% |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Education & General | $9,616 | $10,082 | $11,201 | $11,813 | $13,130 | $13,987 | $15,465 | 10.57% | 723.04% |
| All Other | $64 | $71 | $85 | $87 | $89 | $90 | $92 | 2.22% | 38.55% |
| Total | $9,679 | $10,154 | $11,286 | $11,900 | $13,219 | $14,077 | $15,557 | 10.51% | 699.68% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Education & General + San Juan Center | $8,277 | $8,706 | $9,196 | $9,704 | $10,286 | $10,442 | $11,084 | 6.15% | 667.59% |
| All Other | $251 | $259 | $277 | $281 | $287 | $540 | $302 | -44.07% | 230.42% |
| Total | $8,527 | $8,966 | $9,473 | $9,985 | $10,573 | $10,982 | $11,386 | 3.68% | 641.57% |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 | 10.71% | 382.61% |
| Education & General | $19,783 | $22,107 | $24,563 | $26,833 | $29,783 | $32,942 | $36,419 | 10.55% | 951.51% |
| All Other | $58 | $76 | $117 | $119 | $123 | $126 | $132 | 4.76% | 528.57% |
| Total | $19,841 | $22,184 | $24,680 | $26,952 | $29,906 | $33,068 | $36,551 | 10.53% | 948.96% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Education & General | $33,359 | $35,795 | $38,716 | $40,227 | $42,033 | $43,204 | $46,209 | 6.96% | 900.58% |
| All Other | $2,942 | $3,344 | $3,768 | $3,776 | $3,814 | $3,933 | $4,116 | 4.65% | 24111.76% |
| Total | $36,300 | $39,139 | $42,484 | $44,003 | $45,847 | $47,137 | $50,325 | 6.76% | 985.70% |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $7,455 | $2,525 | $2,493 | $2,243 | $2,737 | $2,808 | $2,902 | 3.35% | 400.52% |
| Other Statewide | $5,341 | $15,893 | $20,967 | $15,488 | $12,883 | $14,734 | $13,948 | -5.33% | 1790.14% |
| Total | $12,797 | $18,419 | $23,460 | $17,731 | $15,620 | $17,542 | $16,850 | -3.94% | 1178.71% |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Education & General + Other Instruction | $340,161 | $355,654 | $378,857 | $393,923 | $414,325 | $433,690 | $464,059 | 7.00% | 432.13% |
| All Other Line Items | $60,711 | $69,243 | $78,658 | $76,014 | $77,026 | $81,369 | $83,446 | 2.55% | 433.91% |
| Total | $400,872 | $424,897 | $457,515 | $469,937 | $491,351 | $515,059 | $547,505 | 6.30% | 432.40% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE D
### State Tax Funds
### Constant Dollars

| ($ are in 000's) | 1976-77<br>Actual | 1977-78<br>Actual | 1978-79<br>Actual | 1979-80<br>Actual | 1980-81<br>Actual | 1981-82<br>Actual | 1982-83<br>Actual | 1983-84<br>Actual | 1984-85<br>Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Education & General | $119,712 | $127,370 | $129,936 | $119,066 | $117,584 | $121,036 | $128,012 | $127,933 | $143,101 |
| Medical Programs | $17,315 | $17,665 | $17,667 | $17,243 | $16,818 | $19,108 | $20,439 | $20,504 | $22,127 |
| All Other | $7,500 | $8,269 | $8,197 | $7,278 | $7,051 | $7,086 | $7,429 | $7,317 | $7,736 |
| Total | $144,526 | $153,304 | $155,799 | $143,586 | $141,453 | $147,230 | $155,879 | $155,754 | $172,965 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Education & General + Centers | $54,304 | $57,206 | $58,832 | $55,172 | $54,712 | $55,829 | $59,585 | $59,606 | $68,041 |
| Agricultural Programs | $12,747 | $14,204 | $14,766 | $13,915 | $14,188 | $14,575 | $15,661 | $15,370 | $16,443 |
| All Other | $3,937 | $4,061 | $4,557 | $3,678 | $3,727 | $3,639 | $3,635 | $2,794 | $3,647 |
| Total | $70,989 | $75,471 | $78,155 | $72,765 | $72,628 | $74,044 | $78,881 | $77,771 | $88,131 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Education & General + Co-op Nursing | $36,218 | $40,058 | $40,920 | $37,250 | $37,989 | $38,510 | $41,014 | $41,470 | $46,251 |
| All Other | $451 | $423 | $381 | $349 | $324 | $309 | $313 | $309 | $311 |
| Total | $36,669 | $40,481 | $41,301 | $37,600 | $38,313 | $38,818 | $41,327 | $41,780 | $46,562 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Education & General + University Center | $11,084 | $11,592 | $11,996 | $11,206 | $11,209 | $11,535 | $12,377 | $12,402 | $13,700 |
| All Other | $96 | $92 | $91 | $84 | $80 | $99 | $102 | $100 | $101 |
| Total | $11,180 | $11,685 | $12,087 | $11,290 | $11,289 | $11,634 | $12,478 | $12,502 | $13,800 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Education & General + South Campus | $5,312 | $5,901 | $6,488 | $6,113 | $6,121 | $6,333 | $6,881 | $7,139 | $7,993 |
| All Other | $155 | $60 | $59 | $54 | $50 | $39 | $40 | $39 | $39 |
| Total | $5,467 | $5,961 | $6,547 | $6,166 | $6,171 | $6,372 | $6,921 | $7,178 | $8,032 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,150 | 1,148 | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Education & General | $5,618 | $5,940 | $6,417 | $6,086 | $6,241 | $6,383 | $6,764 | $6,814 | $7,425 |
| All Other | $199 | $31 | $30 | ($80) | $78 | $78 | $79 | $75 | $77 |
| Total | $5,816 | $5,971 | $6,447 | $6,006 | $6,320 | $6,461 | $6,843 | $6,889 | $7,502 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Education & General + San Juan Center | $4,317 | $4,566 | $4,878 | $4,769 | $4,879 | $5,009 | $5,377 | $5,421 | $6,358 |
| All Other | $273 | $194 | $176 | $161 | $154 | $145 | $148 | $145 | $150 |
| Total | $4,590 | $4,760 | $5,054 | $4,929 | $5,032 | $5,153 | $5,525 | $5,566 | $6,508 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Education & General | $10,355 | $12,444 | $13,586 | $12,333 | $12,514 | $13,058 | $13,676 | $13,737 | $16,464 |
| All Other | $63 | $379 | $92 | $98 | $88 | $85 | $80 | $78 | $78 |
| Total | $10,418 | $12,822 | $13,678 | $12,431 | $12,601 | $13,142 | $13,756 | $13,815 | $16,542 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Education & General | $13,807 | $15,184 | $15,754 | $14,489 | $14,405 | $14,797 | $15,570 | $15,576 | $18,767 |
| All Other | $51 | $94 | $116 | $118 | $105 | $102 | $105 | $102 | $103 |
| Total | $13,858 | $15,277 | $15,869 | $14,607 | $14,510 | $14,899 | $15,675 | $15,677 | $18,869 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $1,733 | $1,745 | $1,769 | $1,630 | $1,514 | $1,644 | $1,739 | $1,709 | $1,796 |
| Other Statewide | $2,206 | $4,259 | $3,151 | $3,103 | $2,908 | $2,747 | $3,605 | $3,165 | $8,932 |
| Total | $3,940 | $6,004 | $4,920 | $4,733 | $4,422 | $4,391 | $5,345 | $4,874 | $10,728 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 47,330 | 47,178 | 45,690 | 47,849 | 51,174 | 52,306 | 54,946 | 56,068 | 55,270 |
| Education & General + Other Instruction | $260,727 | $280,261 | $288,805 | $266,484 | $265,654 | $272,490 | $289,256 | $290,097 | $328,099 |
| All Other Line Items | $46,726 | $51,475 | $51,052 | $47,629 | $47,085 | $49,655 | $53,374 | $51,708 | $61,541 |
| Total | $307,453 | $331,736 | $339,857 | $314,113 | $312,740 | $322,145 | $342,630 | $341,805 | $389,640 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

**TABLE D (cont.)**
**State Tax Funds**
**Constant Dollars**

| ($ are in 000's) | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,488 | 20,555 | 20,294 |
| Education & General | $142,849 | $140,210 | $141,894 | $139,473 | $140,509 | $136,185 | $140,795 | $145,005 | $144,631 |
| Medical Programs | $22,920 | $22,339 | $21,746 | $21,332 | $21,373 | $20,740 | $21,236 | $21,338 | $21,367 |
| All Other | $8,100 | $7,682 | $7,760 | $7,594 | $9,365 | $7,996 | $7,364 | $9,996 | $7,777 |
| Total | $173,870 | $170,232 | $171,400 | $168,400 | $171,247 | $164,921 | $169,395 | $176,340 | $173,775 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Education & General + Centers | $69,595 | $69,910 | $70,850 | $68,637 | $70,914 | $70,268 | $73,702 | $76,522 | $76,995 |
| Agricultural Programs | $17,189 | $17,000 | $16,701 | $16,755 | $16,779 | $17,016 | $17,309 | $17,458 | $17,531 |
| All Other | $3,417 | $3,801 | $3,730 | $3,704 | $3,639 | $3,626 | $3,675 | $3,706 | $3,724 |
| Total | $90,201 | $90,712 | $91,281 | $89,095 | $91,331 | $90,911 | $94,686 | $97,685 | $98,249 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Education & General + Co-op Nursing | $46,411 | $45,349 | $46,014 | $44,882 | $44,399 | $45,612 | $46,377 | $47,772 | $47,925 |
| All Other | $305 | $262 | $296 | $283 | $270 | $258 | $253 | $254 | $254 |
| Total | $46,716 | $45,610 | $46,310 | $45,165 | $44,669 | $45,870 | $46,630 | $48,026 | $48,179 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Education & General + University Center | $14,005 | $13,725 | $13,795 | $13,645 | $14,759 | $15,059 | $15,649 | $16,685 | $17,986 |
| All Other | $101 | $95 | $90 | $129 | $85 | $82 | $80 | $88 | $87 |
| Total | $14,106 | $13,820 | $13,886 | $13,774 | $14,844 | $15,141 | $15,729 | $16,773 | $18,073 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,142 | 1,265 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Education & General + South Campus | $7,904 | $7,818 | $7,846 | $7,686 | $8,125 | $8,352 | $8,832 | $9,228 | $9,295 |
| All Other | $39 | $37 | $37 | $36 | $34 | $32 | $30 | $29 | $30 |
| Total | $7,943 | $7,856 | $7,884 | $7,721 | $8,159 | $8,384 | $8,863 | $9,258 | $9,324 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,646 | 1,843 | 1,812 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Education & General | $7,635 | $8,207 | $8,223 | $8,168 | $8,634 | $8,708 | $9,280 | $9,854 | $10,288 |
| All Other | $78 | $75 | $76 | $73 | $72 | $70 | $74 | $74 | $74 |
| Total | $7,714 | $8,282 | $8,299 | $8,241 | $8,706 | $8,778 | $9,354 | $9,927 | $10,362 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Education & General + San Juan Center | $6,356 | $6,869 | $6,838 | $6,788 | $7,530 | $7,869 | $8,318 | $8,473 | $8,658 |
| All Other | $150 | $143 | $201 | $194 | $188 | $180 | $305 | $298 | $294 |
| Total | $6,506 | $7,012 | $7,039 | $6,982 | $7,717 | $8,049 | $8,623 | $8,771 | $8,951 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Education & General | $17,071 | $16,875 | $16,831 | $16,835 | $17,623 | $18,366 | $19,426 | $20,261 | $20,722 |
| All Other | $80 | $76 | $77 | $74 | $72 | $69 | $67 | $67 | $67 |
| Total | $17,151 | $16,951 | $16,907 | $16,909 | $17,695 | $18,434 | $19,493 | $20,328 | $20,789 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 5,720 | 5,845 | 6,073 | 6,530 | 7,584 | 8,596 | 10,243 | 10,775 | 11,448 |
| Education & General | $19,453 | $19,569 | $19,718 | $20,264 | $22,362 | $26,727 | $30,881 | $32,318 | $34,651 |
| All Other | $103 | $97 | $97 | $93 | $89 | $2,589 | $2,249 | $2,856 | $3,009 |
| Total | $19,556 | $19,666 | $19,815 | $20,357 | $22,451 | $29,315 | $33,131 | $35,174 | $37,659 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $2,010 | $1,986 | $1,994 | $1,956 | $11,512 | $4,236 | $2,490 | $3,373 | $5,654 |
| Other Statewide | $3,362 | $3,000 | $3,020 | $2,592 | $3,033 | $2,309 | $3,641 | $4,058 | $6,361 |
| Total | $5,372 | $4,986 | $5,013 | $4,548 | $14,545 | $6,545 | $6,130 | $7,431 | $12,015 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Education & General + Other Instruction | $331,281 | $328,533 | $332,009 | $326,378 | $334,854 | $337,145 | $353,261 | $366,119 | $371,151 |
| All Other Line Items | $57,854 | $56,593 | $55,824 | $54,813 | $66,510 | $59,202 | $58,774 | $63,595 | $66,228 |
| Total | $389,136 | $385,126 | $387,833 | $381,192 | $401,365 | $396,347 | $412,035 | $429,714 | $437,378 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE D (cont.)
### State Tax Funds
### Constant Dollars

| ($ are in 000's) | 1994-95 Actual | 1994-95 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year Increase | 24-year Increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 20,598 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Education & General | $151,921 | $151,262 | $154,853 | $157,389 | $161,000 | $162,370 | $167,397 | 3.10% | 39.83% |
| Medical Programs | $21,813 | $22,376 | $23,481 | $23,932 | $23,816 | $24,060 | $23,858 | -0.84% | 37.79% |
| All Other | $7,964 | $8,193 | $8,507 | $8,937 | $9,926 | $10,159 | $10,667 | 5.00% | 42.23% |
| Total | $181,698 | $181,831 | $186,842 | $190,258 | $194,743 | $196,589 | $201,922 | 2.71% | 39.71% |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Education & General + Centers | $82,168 | $84,554 | $86,471 | $88,510 | $91,334 | $91,338 | $93,705 | 2.59% | 72.56% |
| Agricultural Programs | $17,884 | $18,513 | $19,183 | $20,328 | $21,387 | $21,180 | $21,341 | 0.76% | 67.41% |
| All Other | $3,806 | $3,874 | $4,255 | $4,602 | $5,015 | $5,278 | $5,625 | 6.58% | 42.87% |
| Total | $103,857 | $106,941 | $109,909 | $113,440 | $117,736 | $117,796 | $120,671 | 2.44% | 69.99% |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Education & General + Co-op Nursing | $49,495 | $49,971 | $50,715 | $50,445 | $51,600 | $51,806 | $53,445 | 3.16% | 47.56% |
| All Other | $258 | $279 | $327 | $329 | $321 | $320 | $323 | 0.78% | -28.40% |
| Total | $49,752 | $50,250 | $51,041 | $50,774 | $51,921 | $52,127 | $53,768 | 3.15% | 46.63% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Education & General + University Center | $19,267 | $20,254 | $21,376 | $22,295 | $23,427 | $23,384 | $24,483 | 4.70% | 120.88% |
| All Other | $87 | $94 | $109 | $108 | $108 | $108 | $105 | -2.35% | 9.75% |
| Total | $19,353 | $20,348 | $21,485 | $22,403 | $23,535 | $23,492 | $24,588 | 4.67% | 119.93% |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.99% |
| Education & General + South Campus | $9,964 | $10,177 | $10,428 | $10,749 | $11,395 | $15,499 | $15,852 | 2.28% | 198.42% |
| All Other | $29 | $31 | $37 | $38 | $37 | $36 | $35 | -3.28% | -77.49% |
| Total | $9,993 | $10,209 | $10,465 | $10,786 | $11,433 | $15,535 | $15,887 | 2.27% | 190.58% |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Education & General | $11,176 | $11,429 | $12,289 | $12,743 | $13,939 | $14,461 | $15,465 | 6.94% | 175.29% |
| All Other | $74 | $81 | $93 | $94 | $94 | $93 | $92 | -1.13% | -53.66% |
| Total | $11,251 | $11,510 | $12,382 | $12,837 | $14,034 | $14,554 | $15,557 | 6.89% | 167.48% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Education & General + San Juan Center | $9,620 | $9,869 | $10,089 | $10,468 | $10,920 | $10,796 | $11,084 | 2.67% | 156.75% |
| All Other | $292 | $294 | $304 | $303 | $305 | $558 | $302 | -45.91% | 10.52% |
| Total | $9,911 | $10,163 | $10,393 | $10,771 | $11,225 | $11,354 | $11,386 | 0.28% | 148.04% |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 | 10.71% | 382.61% |
| Education & General | $22,994 | $25,060 | $26,948 | $28,946 | $31,618 | $34,058 | $36,419 | 6.93% | 251.71% |
| All Other | $67 | $87 | $128 | $128 | $131 | $130 | $132 | 1.33% | 110.25% |
| Total | $23,061 | $25,146 | $27,076 | $29,074 | $31,749 | $34,188 | $36,551 | 6.91% | 250.86% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Education & General | $38,773 | $40,576 | $42,475 | $43,394 | $44,623 | $44,667 | $46,209 | 3.45% | 234.68% |
| All Other | $3,419 | $3,790 | $4,134 | $4,073 | $4,049 | $4,066 | $4,116 | 1.22% | 7998.42% |
| Total | $42,192 | $44,366 | $46,609 | $47,468 | $48,672 | $48,733 | $50,325 | 3.27% | 263.15% |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $8,665 | $2,863 | $2,735 | $2,420 | $2,906 | $2,903 | $2,902 | -0.04% | 67.41% |
| Other Statewide | $6,208 | $18,016 | $23,003 | $16,707 | $13,677 | $15,233 | $13,948 | -8.44% | 532.22% |
| Total | $14,874 | $20,878 | $25,738 | $19,127 | $16,583 | $18,136 | $16,850 | -7.09% | 327.71% |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Education & General + Other Instruction | $395,378 | $403,152 | $415,644 | $424,939 | $439,857 | $448,378 | $464,059 | 3.50% | 77.99% |
| All Other Line Items | $70,565 | $78,491 | $86,296 | $81,999 | $81,773 | $84,125 | $83,446 | -0.81% | 78.58% |
| Total | $465,943 | $481,642 | $501,940 | $506,938 | $521,629 | $532,503 | $547,505 | 2.82% | 78.08% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

### TABLE E
### Tuition & Fee Revenues
### Current Dollars

| ($ are in 000's) | 1976-77 Actual | 1977-78 Actual | 1978-79 Actual | 1979-80 Actual | 1980-81 Actual | 1981-82 Actual | 1982-83 Actual | 1983-84 Actual | 1984-85 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Education & General | $11,274 | $11,906 | $11,947 | $13,069 | $15,391 | $17,140 | $18,935 | $20,458 | $21,771 |
| Medical Programs | $841 | $1,000 | $1,048 | $1,203 | $1,416 | $1,294 | $1,343 | $1,420 | $1,567 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $12,115 | $12,906 | $12,995 | $14,272 | $16,806 | $18,434 | $20,278 | $21,879 | $23,337 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Education & General + Centers | $5,789 | $6,628 | $6,966 | $7,468 | $8,725 | $9,515 | $10,142 | $10,370 | $10,490 |
| Agricultural Programs | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $5,789 | $6,628 | $6,966 | $7,468 | $8,725 | $9,515 | $10,142 | $10,370 | $10,490 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Education & General + Co-op Nursing | $3,215 | $3,564 | $3,817 | $4,669 | $5,468 | $5,971 | $6,628 | $6,868 | $7,109 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $3,215 | $3,564 | $3,817 | $4,669 | $5,468 | $5,971 | $6,628 | $6,868 | $7,109 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Education & General + University Center | $670 | $790 | $832 | $974 | $1,123 | $1,182 | $1,407 | $1,482 | $1,642 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $670 | $790 | $832 | $974 | $1,123 | $1,182 | $1,407 | $1,482 | $1,642 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Education & General + South Campus | $248 | $301 | $336 | $427 | $559 | $683 | $624 | $746 | $755 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $248 | $301 | $336 | $427 | $559 | $683 | $624 | $746 | $755 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,150 | 1,148 | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Education & General | $396 | $462 | $498 | $561 | $683 | $719 | $789 | $838 | $933 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $396 | $462 | $498 | $561 | $683 | $719 | $789 | $838 | $933 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Education & General + San Juan Center | $168 | $232 | $222 | $314 | $374 | $450 | $517 | $590 | $630 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $168 | $232 | $222 | $314 | $374 | $450 | $517 | $590 | $630 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Education & General | $987 | $1,124 | $1,291 | $1,474 | $1,905 | $2,285 | $2,953 | $3,298 | $3,394 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $987 | $1,124 | $1,291 | $1,474 | $1,905 | $2,285 | $2,953 | $3,298 | $3,394 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Education & General | $1,104 | $1,249 | $1,324 | $1,485 | $1,887 | $2,444 | $3,156 | $3,820 | $3,865 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $1,104 | $1,249 | $1,324 | $1,485 | $1,887 | $2,444 | $3,156 | $3,820 | $3,865 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Statewide | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 47,330 | 47,178 | 45,690 | 47,849 | 51,174 | 52,306 | 54,946 | 56,068 | 55,270 |
| Education & General + Other Instruction | $23,851 | $26,256 | $27,234 | $30,440 | $36,114 | $40,390 | $45,152 | $48,470 | $50,589 |
| All Other Line Items | $841 | $1,000 | $1,048 | $1,203 | $1,416 | $1,294 | $1,343 | $1,420 | $1,567 |
| Total | $24,692 | $27,256 | $28,282 | $31,643 | $37,530 | $41,684 | $46,495 | $49,890 | $52,156 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

### TABLE E (cont.)
### Tuition & Fee Revenues
### Current Dollars

| ($ are in 000's) | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,488 | 20,555 | 20,294 |
| Education & General | $23,244 | $25,457 | $25,942 | $27,501 | $30,453 | $33,997 | $38,096 | $39,664 | $42,882 |
| Medical Programs | $2,210 | $1,994 | $1,969 | $2,177 | $2,430 | $2,665 | $2,876 | $2,759 | $2,973 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $25,453 | $27,451 | $27,911 | $29,679 | $32,883 | $36,662 | $40,972 | $42,423 | $45,855 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Education & General + Centers | $10,783 | $11,707 | $11,788 | $12,987 | $14,874 | $17,532 | $17,532 | $22,583 | $25,402 |
| Agricultural Programs | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $10,783 | $11,707 | $11,788 | $12,987 | $14,874 | $17,532 | $17,532 | $22,583 | $25,402 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Education & General + Co-op Nursing | $7,695 | $8,749 | $9,378 | $10,645 | $12,066 | $12,815 | $15,228 | $15,997 | $16,222 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $7,695 | $8,749 | $9,378 | $10,645 | $12,066 | $12,815 | $15,228 | $15,997 | $16,222 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Education & General + University Center | $1,717 | $2,073 | $2,169 | $2,426 | $2,978 | $3,497 | $3,994 | $4,581 | $5,086 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $1,717 | $2,073 | $2,169 | $2,426 | $2,978 | $3,497 | $3,994 | $4,581 | $5,066 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,142 | 1,265 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Education & General + South Campus | $816 | $973 | $1,058 | $1,157 | $1,594 | $1,755 | $2,114 | $2,715 | $2,921 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $816 | $973 | $1,058 | $1,157 | $1,594 | $1,755 | $2,114 | $2,715 | $2,921 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,646 | 1,843 | 1,745 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Education & General | $1,141 | $1,317 | $1,569 | $1,622 | $1,877 | $2,011 | $2,172 | $2,267 | $2,667 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $1,141 | $1,317 | $1,569 | $1,622 | $1,877 | $2,011 | $2,172 | $2,267 | $2,667 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Education & General + San Juan Center | $714 | $842 | $810 | $884 | $1,030 | $1,231 | $1,389 | $1,500 | $1,726 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $714 | $842 | $810 | $884 | $1,030 | $1,231 | $1,389 | $1,500 | $1,726 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Education & General | $3,834 | $4,594 | $4,854 | $5,284 | $6,452 | $7,203 | $8,764 | $11,258 | $12,945 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $3,834 | $4,594 | $4,854 | $5,284 | $6,452 | $7,203 | $8,764 | $11,258 | $12,945 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 5,720 | 5,845 | 6,073 | 6,530 | 7,584 | 8,596 | 10,243 | 10,775 | 11,448 |
| Education & General | $4,606 | $5,304 | $5,478 | $6,422 | $8,139 | $9,935 | $12,612 | $14,906 | $15,849 |
| All Other | $0 | $0 | $0 | $0 | $0 | $554 | $694 | $218 | $241 |
| Total | $4,606 | $5,304 | $5,478 | $6,422 | $8,139 | $9,935 | $13,306 | $15,124 | $16,090 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Statewide | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Education & General + Other Instruction | $54,550 | $61,015 | $63,046 | $68,928 | $79,463 | $89,976 | $101,901 | $115,471 | $125,700 |
| All Other Line Items | $2,210 | $1,994 | $1,969 | $2,177 | $2,430 | $3,219 | $3,570 | $2,977 | $3,214 |
| Total | $56,759 | $63,009 | $65,015 | $71,105 | $81,893 | $92,641 | $105,471 | $118,448 | $128,914 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

### TABLE E (cont.)
### Tuition & Fee Revenues
### Current Dollars

| ($ are in 000's) | 1994-95 Actual | 1995-96 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year Increase | 24-year Increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 20,598 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Education & General | $46,596 | $49,333 | $49,859 | $48,569 | $48,889 | $54,182 | $57,483 | 6.09% | 409.87% |
| Medical Programs | $3,147 | $3,342 | $3,286 | $3,703 | $3,642 | $4,462 | $4,698 | 5.29% | 458.91% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $49,743 | $52,675 | $53,145 | $52,272 | $52,531 | $58,644 | $62,181 | 6.03% | 413.27% |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Education & General + Centers | $27,977 | $28,941 | $30,275 | $32,335 | $31,678 | $33,144 | $36,052 | 8.77% | 522.76% |
| Agricultural Programs | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $27,977 | $28,941 | $30,275 | $32,335 | $31,678 | $33,144 | $36,052 | 8.77% | 522.76% |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Education & General + Co-op Nursing | $17,002 | $17,115 | $17,281 | $21,621 | $19,509 | $21,654 | $23,451 | 8.30% | 629.53% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $17,002 | $17,115 | $17,281 | $21,621 | $19,509 | $21,654 | $23,451 | 8.30% | 629.53% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Education & General + University Center | $5,972 | $8,073 | $8,602 | $9,668 | $8,279 | $8,691 | $8,870 | 2.06% | 1224.67% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $5,972 | $8,073 | $8,602 | $9,668 | $8,279 | $8,691 | $8,870 | 2.06% | 1224.67% |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.99% |
| Education & General + South Campus | $2,911 | $2,907 | $3,230 | $3,479 | $3,013 | $3,476 | $4,250 | 22.27% | 1614.28% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $2,911 | $2,907 | $3,230 | $3,479 | $3,013 | $3,476 | $4,250 | 22.27% | 1614.28% |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Education & General | $2,969 | $3,231 | $3,611 | $4,094 | $3,876 | $4,516 | $5,011 | 10.96% | 1165.40% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $2,969 | $3,231 | $3,611 | $4,094 | $3,876 | $4,516 | $5,011 | 10.96% | 1165.40% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Education & General + San Juan Center | $1,861 | $1,845 | $1,817 | $1,969 | $2,068 | $2,236 | $2,365 | 5.77% | 1303.98% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $1,861 | $1,845 | $1,817 | $1,969 | $2,068 | $2,236 | $2,365 | 5.77% | 1303.98% |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 | 10.71% | 382.61% |
| Education & General | $14,341 | $14,864 | $15,827 | $17,248 | $19,432 | $21,875 | $25,689 | 17.44% | 2501.95% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $14,341 | $14,864 | $15,827 | $17,248 | $19,432 | $21,875 | $25,689 | 17.44% | 2501.95% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Education & General | $16,153 | $16,722 | $17,158 | $18,614 | $18,434 | $19,898 | $21,760 | 9.36% | 1870.87% |
| All Other | $274 | $316 | $368 | $461 | $459 | $547 | $588 | 7.50% | 0.00% |
| Total | $16,427 | $17,038 | $17,526 | $19,075 | $18,893 | $20,445 | $22,348 | 9.31% | 1924.13% |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Other Statewide | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Education & General + Other Instruction | $135,783 | $143,030 | $147,660 | $157,597 | $155,178 | $169,672 | $184,931 | 8.99% | 675.36% |
| All Other Line Items | $3,421 | $3,658 | $3,654 | $4,164 | $4,101 | $5,009 | $5,286 | 5.53% | 528.86% |
| Total | $139,203 | $146,688 | $151,314 | $161,761 | $159,279 | $174,681 | $190,217 | 8.89% | 670.37% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE F
### Tuition & Fee Revenues
### Constant Dollars

| ($ are in 000's) | 1976-77 Actual | 1977-78 Actual | 1978-79 Actual | 1979-80 Actual | 1980-81 Actual | 1981-82 Actual | 1982-83 Actual | 1983-84 Actual | 1984-85 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Education & General | $33,706 | $33,361 | $30,706 | $29,648 | $31,031 | $31,727 | $33,758 | $35,141 | $35,974 |
| Medical Programs | $2,513 | $2,801 | $2,695 | $2,730 | $2,854 | $2,396 | $2,394 | $2,440 | $2,589 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $36,219 | $36,162 | $33,400 | $32,377 | $33,885 | $34,123 | $36,151 | $37,580 | $38,563 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Education & General + Centers | $17,307 | $18,572 | $17,903 | $16,942 | $17,593 | $17,613 | $18,081 | $17,812 | $17,334 |
| Agricultural Programs | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $17,307 | $18,572 | $17,903 | $16,942 | $17,593 | $17,613 | $18,081 | $17,812 | $17,334 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Education & General + Co-op Nursing | $9,610 | $9,985 | $9,810 | $10,592 | $11,024 | $11,052 | $11,817 | $11,797 | $11,748 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $9,610 | $9,985 | $9,810 | $10,592 | $11,024 | $11,052 | $11,817 | $11,797 | $11,748 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Education & General + University Center | $2,002 | $2,215 | $2,139 | $2,210 | $2,264 | $2,188 | $2,509 | $2,546 | $2,714 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $2,002 | $2,215 | $2,139 | $2,210 | $2,264 | $2,188 | $2,509 | $2,546 | $2,714 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Education & General + South Campus | $741 | $844 | $864 | $969 | $1,127 | $1,265 | $1,113 | $1,281 | $1,248 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $741 | $844 | $864 | $969 | $1,127 | $1,265 | $1,113 | $1,281 | $1,248 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,150 | 1,14[illegible] | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Education & General | $1,184 | $1,296 | $1,279 | $1,272 | $1,376 | $1,331 | $1,407 | $1,439 | $1,542 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $1,184 | $1,296 | $1,279 | $1,272 | $1,376 | $1,331 | $1,407 | $1,439 | $1,542 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Education & General + San Juan Center | $504 | $650 | $571 | $711 | $755 | $834 | $922 | $1,013 | $1,040 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $504 | $650 | $571 | $711 | $755 | $834 | $922 | $1,013 | $1,040 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Education & General | $2,952 | $3,148 | $3,319 | $3,343 | $3,841 | $4,230 | $5,264 | $5,665 | $5,608 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $2,952 | $3,148 | $3,319 | $3,343 | $3,841 | $4,230 | $5,264 | $5,665 | $5,608 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Education & General | $3,301 | $3,499 | $3,403 | $3,368 | $3,804 | $4,524 | $5,627 | $6,562 | $6,387 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $3,301 | $3,499 | $3,403 | $3,368 | $3,804 | $4,524 | $5,627 | $6,562 | $6,387 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Statewide | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 47,330 | 47,176 | 45,690 | 47,849 | 51,174 | 52,305 | 54,946 | 56,068 | 55,270 |
| Education & General + Other Instruction | $71,307 | $73,569 | $69,995 | $69,055 | $72,814 | $74,764 | $80,497 | $83,255 | $83,595 |
| All Other Line Items | $2,513 | $2,801 | $2,695 | $2,730 | $2,854 | $2,396 | $2,394 | $2,440 | $2,589 |
| Total | $73,820 | $76,370 | $72,689 | $71,785 | $75,668 | $77,160 | $82,891 | $85,695 | $86,183 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

### TABLE F (cont.)
### Tuition & Fee Revenues
### Constant Dollars

| ($ are in 000's) | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,488 | 20,555 | 20,294 |
| Education & General | $37,003 | $40,086 | $39,115 | $39,711 | $42,021 | $44,145 | $48,035 | $48,637 | $51,176 |
| Medical Programs | $3,518 | $3,140 | $2,968 | $3,144 | $3,353 | $3,461 | $3,626 | $3,383 | $3,548 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $40,520 | $43,226 | $42,083 | $42,855 | $45,374 | $47,606 | $51,660 | $52,020 | $54,724 |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Education & General + Centers | $17,165 | $18,435 | $17,774 | $18,753 | $20,524 | $22,765 | $22,105 | $27,692 | $30,315 |
| Agricultural Programs | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $17,165 | $18,435 | $17,774 | $18,753 | $20,524 | $22,765 | $22,105 | $27,692 | $30,315 |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Education & General + Co-op Nursing | $12,250 | $13,777 | $14,140 | $15,371 | $16,650 | $16,641 | $19,200 | $19,616 | $19,360 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $12,250 | $13,777 | $14,140 | $15,371 | $16,650 | $16,641 | $19,200 | $19,616 | $19,360 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Education & General + University Center | $2,733 | $3,264 | $3,271 | $3,504 | $4,109 | $4,541 | $5,036 | $5,617 | $6,070 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $2,733 | $3,264 | $3,271 | $3,504 | $4,109 | $4,541 | $5,036 | $5,617 | $6,070 |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,142 | 1,265 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Education & General + South Campus | $1,299 | $1,531 | $1,596 | $1,670 | $2,199 | $2,279 | $2,665 | $3,329 | $3,486 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $1,299 | $1,531 | $1,596 | $1,670 | $2,199 | $2,279 | $2,665 | $3,329 | $3,486 |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 1,646 | 1,843 | 1,812 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Education & General | $1,816 | $2,073 | $2,366 | $2,342 | $2,590 | $2,611 | $2,739 | $2,780 | $3,183 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $1,816 | $2,073 | $2,366 | $2,342 | $2,590 | $2,611 | $2,739 | $2,780 | $3,183 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Education & General + San Juan Center | $1,137 | $1,325 | $1,221 | $1,277 | $1,421 | $1,598 | $1,751 | $1,839 | $2,060 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $1,137 | $1,325 | $1,221 | $1,277 | $1,421 | $1,598 | $1,751 | $1,839 | $2,060 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Education & General | $6,103 | $7,234 | $7,319 | $7,629 | $8,902 | $9,353 | $11,050 | $13,805 | $15,449 |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $6,103 | $7,234 | $7,319 | $7,629 | $8,902 | $9,353 | $11,050 | $13,805 | $15,449 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 5,720 | 5,845 | 6,073 | 6,530 | 7,584 | 8,596 | 10,243 | 10,775 | 11,448 |
| Education & General | $7,333 | $8,351 | $8,260 | $9,273 | $11,231 | $12,901 | $15,902 | $18,278 | $18,914 |
| All Other | $0 | $0 | $0 | $0 | $0 | $719 | $875 | $267 | $288 |
| Total | $7,333 | $8,351 | $8,260 | $9,273 | $11,231 | $12,901 | $16,777 | $18,545 | $19,202 |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Statewide | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Education & General + Other Instruction | $86,840 | $96,077 | $95,061 | $99,530 | $109,648 | $116,834 | $128,464 | $141,592 | $150,012 |
| All Other Line Items | $3,518 | $3,140 | $2,968 | $3,144 | $3,353 | $4,180 | $4,501 | $3,650 | $3,836 |
| Total | $90,358 | $99,217 | $98,029 | $102,674 | $113,000 | $120,295 | $132,985 | $145,243 | $153,848 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE F (cont.)
### Tuition & Fee Revenues
### Constant Dollars

| ($ are in 000's) | 1994-95 Actual | 1995-96 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year Increase | 24-year Increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | |
| Annualized FTE (1), (2) | 20,598 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Education & General | $54,160 | $55,922 | $54,700 | $52,393 | $51,902 | $56,017 | $57,483 | 2.62% | 70.54% |
| Medical Programs | $3,658 | $3,789 | $3,605 | $3,995 | $3,866 | $4,613 | $4,698 | 1.84% | 86.94% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $57,818 | $59,710 | $58,305 | $56,388 | $55,768 | $60,630 | $62,181 | 2.56% | 71.68% |
| UTAH STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Education & General + Centers | $32,518 | $32,806 | $33,215 | $34,881 | $33,630 | $34,267 | $36,052 | 5.21% | 108.30% |
| Agricultural Programs | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $32,518 | $32,806 | $33,215 | $34,881 | $33,630 | $34,267 | $36,052 | 5.21% | 108.30% |
| WEBER STATE UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Education & General + Co-op Nursing | $19,762 | $19,400 | $18,959 | $23,323 | $20,711 | $22,387 | $23,451 | 4.75% | 144.01% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $19,762 | $19,400 | $18,959 | $23,323 | $20,711 | $22,387 | $23,451 | 4.75% | 144.01% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | |
| Annualized FTE (2) | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Education & General + University Center | $6,941 | $9,151 | $9,437 | $10,429 | $8,789 | $8,985 | $8,870 | -1.28% | 343.08% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $6,941 | $9,151 | $9,437 | $10,429 | $8,789 | $8,985 | $8,870 | -1.28% | 343.08% |
| SNOW COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.59% |
| Education & General + South Campus | $3,384 | $3,295 | $3,544 | $3,753 | $3,199 | $3,594 | $4,250 | 18.26% | 473.40% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $3,384 | $3,295 | $3,544 | $3,753 | $3,199 | $3,594 | $4,250 | 18.26% | 473.40% |
| DIXIE STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Education & General | $3,451 | $3,662 | $3,962 | $4,416 | $4,115 | $4,669 | $5,011 | 7.33% | 323.26% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $3,451 | $3,662 | $3,962 | $4,416 | $4,115 | $4,669 | $5,011 | 7.33% | 323.26% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | |
| Annualized FTE (2) | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Education & General + San Juan Center | $2,163 | $2,091 | $1,993 | $2,124 | $2,195 | $2,312 | $2,365 | 2.30% | 369.61% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $2,163 | $2,091 | $1,993 | $2,124 | $2,195 | $2,312 | $2,365 | 2.30% | 369.61% |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 | 10.71% | 382.61% |
| Education & General | $16,669 | $16,849 | $17,364 | $18,606 | $20,629 | $22,616 | $25,689 | 13.59% | 770.31% |
| All Other | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $16,669 | $16,849 | $17,364 | $18,606 | $20,629 | $22,616 | $25,689 | 13.59% | 770.31% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | |
| Annualized FTE (2) | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Education & General | $18,775 | $18,955 | $18,824 | $20,080 | $19,570 | $20,572 | $21,760 | 5.78% | 559.22% |
| All Other | $318 | $358 | $404 | $497 | $487 | $566 | $588 | 3.97% | 0.00% |
| Total | $19,093 | $19,313 | $19,228 | $20,577 | $20,057 | $21,137 | $22,348 | 5.73% | 577.04% |
| SBR & STATEWIDE | | | | | | | | | |
| SBR Administration | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Other Statewide | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $0 | 0.00% | 0.00% |
| TOTAL USHE | | | | | | | | | |
| Annualized FTE (2) | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Education & General + Other Instruction | $157,824 | $162,131 | $161,998 | $170,005 | $164,741 | $175,418 | $184,931 | 5.42% | 159.34% |
| All Other Line Items | $3,976 | $4,147 | $4,009 | $4,492 | $4,354 | $5,179 | $5,286 | 2.07% | 110.34% |
| Total | $161,799 | $166,278 | $166,007 | $174,497 | $169,094 | $180,597 | $190,217 | 5.33% | 157.68% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

# History of Enrollment and Budget Changes

## TABLE G

### Expenditures, Tax Funds, & Tuition/Fees per FTE

Current Dollars

| | 1976-77 Actual | 1977-78 Actual | 1978-79 Actual | 1979-80 Actual | 1980-81 Actual | 1981-82 Actual | 1982-83 Actual | 1983-84 Actual | 1984-85 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH--E&G | | | | | | | | | |
| Annualized FTE (1), (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Current $ Expenditures/FTE | $2,917 | $3,249 | $3,715 | $3,880 | $4,134 | $4,630 | $5,074 | $5,202 | $5,700 |
| Current $ Tax Funds/FTE | $2,109 | $2,431 | $2,813 | $2,848 | $3,107 | $3,472 | $3,691 | $3,821 | $4,454 |
| Current $ Tuition /FTE | $594 | $637 | $665 | $709 | $820 | $910 | $973 | $1,050 | $1,120 |
| UTAH STATE UNIVERSITY--E&G + Ctrs | | | | | | | | | |
| Annualized FTE (1) | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Current $ Expenditures/FTE | $2,679 | $2,914 | $3,410 | $3,553 | $3,612 | $4,043 | $4,368 | $4,306 | $4,932 |
| Current $ Tax Funds/FTE | $1,908 | $2,099 | $2,500 | $2,543 | $2,620 | $2,910 | $3,167 | $3,158 | $3,862 |
| Current $ Tuition /FTE | $608 | $681 | $761 | $781 | $842 | $918 | $961 | $944 | $984 |
| WEBER STATE UNIVERSITY--E&G + Coop Nurs | | | | | | | | | |
| Annualized FTE (1) | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Current $ Expenditures/FTE | $2,121 | $2,446 | $2,697 | $2,680 | $2,797 | $3,068 | $3,450 | $3,564 | $4,084 |
| Current $ Tax Funds/FTE | $1,587 | $1,919 | $2,128 | $2,023 | $2,113 | $2,331 | $2,553 | $2,737 | $3,306 |
| Current $ Tuition /FTE | $421 | $478 | $510 | $575 | $613 | $669 | $736 | $778 | $840 |
| SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr | | | | | | | | | |
| Annualized FTE (1) | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Current $ Expenditures/FTE | $2,480 | $2,898 | $3,224 | $3,294 | $3,503 | $3,960 | $3,940 | $3,831 | $4,144 |
| Current $ Tax Funds/FTE | $2,052 | $2,364 | $2,715 | $2,666 | $2,854 | $3,242 | $3,195 | $3,119 | $3,440 |
| Current $ Tuition /FTE | $371 | $452 | $484 | $526 | $576 | $615 | $648 | $640 | $681 |
| SNOW COLLEGE--E&G + South Campus | | | | | | | | | |
| Annualized FTE (1) | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Current $ Expenditures/FTE | $2,455 | $2,650 | $3,165 | $3,242 | $3,302 | $3,671 | $4,381 | $4,373 | $4,827 |
| Current $ Tax Funds/FTE | $2,093 | $2,302 | $2,814 | $2,689 | $2,740 | $3,023 | $3,765 | $3,627 | $4,281 |
| Current $ Tuition /FTE | $292 | $329 | $375 | $426 | $505 | $604 | $609 | $651 | $668 |
| DIXIE STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE (1) | 1,150 | 1,148 | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Current $ Expenditures/FTE | $2,094 | $2,349 | $2,755 | $2,901 | $2,887 | $3,116 | $3,321 | $3,373 | $3,566 |
| Current $ Tax Funds/FTE | $1,634 | $1,847 | $2,286 | $2,351 | $2,336 | $2,499 | $2,642 | $2,738 | $3,030 |
| Current $ Tuition /FTE | $344 | $403 | $456 | $492 | $515 | $521 | $550 | $578 | $629 |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | |
| Annualized FTE (1) | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Current $ Expenditures/FTE | $2,998 | $2,965 | $3,416 | $4,091 | $3,810 | $3,940 | $3,959 | $3,663 | $3,738 |
| Current $ Tax Funds/FTE | $2,659 | $2,511 | $2,876 | $3,363 | $3,213 | $3,264 | $3,271 | $2,963 | $3,311 |
| Current $ Tuition /FTE | $310 | $358 | $337 | $502 | $497 | $543 | $561 | $554 | $542 |
| UTAH VALLEY STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE (1) | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Current $ Expenditures/FTE | $1,702 | $2,024 | $2,440 | $2,296 | $2,254 | $2,364 | $2,260 | $2,273 | $2,769 |
| Current $ Tax Funds/FTE | $1,202 | $1,551 | $1,825 | $1,673 | $1,616 | $1,622 | $1,524 | $1,517 | $2,014 |
| Current $ Tuition /FTE | $343 | $392 | $446 | $453 | $496 | $525 | $586 | $626 | $686 |
| SALT LAKE COMMUNITY COLLEGE--E&G | | | | | | | | | |
| Annualized FTE (1) | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Current $ Expenditures/FTE | $1,638 | $1,818 | $2,135 | $2,201 | $2,303 | $2,438 | $2,286 | $2,457 | $2,751 |
| Current $ Tax Funds/FTE | $1,165 | $1,364 | $1,607 | $1,650 | $1,720 | $1,748 | $1,636 | $1,643 | $2,042 |
| Current $ Tuition /FTE | $279 | $314 | $347 | $384 | $454 | $534 | $591 | $692 | $695 |
| TOTAL USHE--E&G + Other Instruction | | | | | | | | | |
| Annualized FTE (1) | 47,330 | 47,178 | 45,690 | 47,849 | 51,174 | 52,306 | 54,946 | 56,068 | 55,270 |
| Current $ Expenditures/FTE | $2,932 | $3,311 | $3,218 | $3,311 | $3,426 | $3,771 | $4,021 | $4,073 | $4,564 |
| Current $ Tax Funds/FTE | $2,173 | $2,510 | $2,459 | $2,455 | $2,575 | $2,814 | $2,953 | $3,012 | $3,592 |
| Current $ Tuition /FTE | $522 | $578 | $596 | $636 | $706 | $772 | $822 | $864 | $915 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE G (cont.)

### Expenditures, Tax Funds, & Tuition/Fees per FTE

### Current Dollars

| | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH–E&G | | | | | | | | | |
| Annualized FTE (1), (2) | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,488 | 20,555 | 20,294 |
| Current $ Expenditures/FTE | $6,280 | $6,289 | $6,504 | $6,807 | $6,803 | $7,120 | $7,401 | $7,674 | $8,110 |
| Current $ Tax Funds/FTE | $4,685 | $4,713 | $4,980 | $5,187 | $5,361 | $5,305 | $5,450 | $5,753 | $5,972 |
| Current $ Tuition /FTE | $1,214 | $1,348 | $1,373 | $1,477 | $1,603 | $1,720 | $1,859 | $1,930 | $2,113 |
| UTAH STATE UNIVERSITY--E&G + Ctrs | | | | | | | | | |
| Annualized FTE (1) | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Current $ Expenditures/FTE | $5,576 | $5,451 | $5,724 | $5,851 | $5,910 | $5,835 | $0 | $6,131 | $6,527 |
| Current $ Tax Funds/FTE | $4,242 | $4,288 | $4,520 | $4,471 | $4,587 | $4,426 | $4,475 | $4,674 | $4,580 |
| Current $ Tuition /FTE | $1,046 | $1,131 | $1,134 | $1,222 | $1,327 | $1,434 | $1,342 | $1,691 | $1,803 |
| WEBER STATE UNIVERSITY–E&G + Coop Nı | | | | | | | | | |
| Annualized FTE (1) | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Current $ Expenditures/FTE | $4,427 | $4,167 | $4,280 | $4,235 | $4,283 | $4,873 | $4,803 | $4,983 | $5,596 |
| Current $ Tax Funds/FTE | $3,398 | $3,190 | $3,289 | $3,280 | $3,207 | $3,390 | $3,363 | $3,516 | $3,752 |
| Current $ Tuition /FTE | $897 | $969 | $1,011 | $1,123 | $1,203 | $1,237 | $1,392 | $1,444 | $1,516 |
| SOUTHERN UTAH UNIVERSITY--E&G + Univ | | | | | | | | | |
| Annualized FTE (1) | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Current $ Expenditures/FTE | $4,636 | $4,087 | $4,162 | $4,168 | $4,493 | $4,469 | $4,468 | $4,907 | $5,122 |
| Current $ Tax Funds/FTE | $3,726 | $3,246 | $3,292 | $3,265 | $3,514 | $3,371 | $3,356 | $3,651 | $3,722 |
| Current $ Tuition /FTE | $727 | $772 | $781 | $838 | $978 | $1,017 | $1,080 | $1,229 | $1,256 |
| SNOW COLLEGE--E&G + South Campus | | | | | | | | | |
| Annualized FTE (1) | 1,142 | 1,265 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Current $ Expenditures/FTE | $5,346 | $4,596 | $5,180 | $4,639 | $4,418 | $4,770 | $4,537 | $4,430 | $4,863 |
| Current $ Tax Funds/FTE | $4,348 | $3,925 | $4,183 | $3,871 | $3,644 | $3,638 | $3,520 | $3,399 | $3,558 |
| Current $ Tuition /FTE | $715 | $769 | $851 | $841 | $986 | $993 | $1,062 | $1,226 | $1,334 |
| DIXIE STATE COLLEGE–E&G | | | | | | | | | |
| Annualized FTE (1) | 1,646 | 1,843 | 1,812 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Current $ Expenditures/FTE | $3,786 | $3,579 | $3,723 | $4,144 | $4,228 | $4,274 | $4,158 | $4,476 | $4,471 |
| Current $ Tax Funds/FTE | $2,914 | $2,828 | $3,010 | $3,139 | $3,141 | $3,111 | $3,204 | $3,508 | $3,548 |
| Current $ Tuition /FTE | $693 | $714 | $866 | $900 | $942 | $933 | $946 | $990 | $1,098 |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | |
| Annualized FTE (1) | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Current $ Expenditures/FTE | $4,640 | $3,998 | $4,310 | $4,230 | $4,563 | $4,438 | $4,870 | $4,948 | $4,968 |
| Current $ Tax Funds/FTE | $3,499 | $3,333 | $3,540 | $3,472 | $3,843 | $3,599 | $3,897 | $3,919 | $3,822 |
| Current $ Tuition /FTE | $626 | $643 | $632 | $653 | $725 | $731 | $820 | $851 | $909 |
| UTAH VALLEY STATE COLLEGE–E&G | | | | | | | | | |
| Annualized FTE (1) | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Current $ Expenditures/FTE | $3,144 | $3,063 | $3,092 | $3,277 | $3,438 | $3,799 | $3,611 | $3,787 | $3,862 |
| Current $ Tax Funds/FTE | $2,189 | $2,058 | $2,105 | $2,188 | $2,182 | $2,444 | $2,289 | $2,211 | $2,165 |
| Current $ Tuition /FTE | $783 | $882 | $915 | $991 | $1,102 | $1,245 | $1,302 | $1,506 | $1,614 |
| SALT LAKE COMMUNITY COLLEGE--E&G | | | | | | | | | |
| Annualized FTE (1) | 5,720 | 5,845 | 6,073 | 6,530 | 7,584 | 8,596 | 10,243 | 10,775 | 11,448 |
| Current $ Expenditures/FTE | $3,115 | $3,088 | $2,973 | $3,256 | $3,182 | $3,478 | $3,624 | $3,886 | $3,945 |
| Current $ Tax Funds/FTE | $2,136 | $2,126 | $2,153 | $2,149 | $2,137 | $2,394 | $2,391 | $2,446 | $2,536 |
| Current $ Tuition /FTE | $805 | $907 | $902 | $983 | $1,073 | $1,156 | $1,231 | $1,383 | $1,384 |
| TOTAL USHE–E&G + Other Instruction | | | | | | | | | |
| Annualized FTE (1) | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Current $ Expenditures/FTE | $5,051 | $4,882 | $5,027 | $5,162 | $5,157 | $5,395 | $4,343 | $5,627 | $5,914 |
| Current $ Tax Funds/FTE | $3,787 | $3,698 | $3.859 | $3.896 | $3.930 | $3.947 | $3.938 | $4.077 | $4.140 |
| Current $ Tuition /FTE | $993 | $1,081 | $1,105 | $1,188 | $1,287 | $1,368 | $1,432 | $1,577 | $1,673 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE G (cont.)

### Expenditures, Tax Funds, & Tuition/Fees per FTE

### Current Dollars

| | 1994-95 Actual | 1995-96 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year increase | 24-year increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH--E&G | | | | | | | | | |
| Annualized FTE (1), (2) | 20,598 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Current $ Expenditures/FTE | $8,468 | $8,672 | $9,410 | $9,648 | $9,979 | $9,943 | $10,030 | 0.88% | 243.89% |
| Current $ Tax Funds/FTE | $6,346 | $6,443 | $6,895 | $7,012 | $7,408 | $7,326 | $7,462 | 1.86% | 253.75% |
| Current $ Tuition /FTE | $2,262 | $2,382 | $2,436 | $2,334 | $2,388 | $2,527 | $2,562 | 1.39% | 331.43% |
| UTAH STATE UNIVERSITY--E&G + Ctrs | | | | | | | | | |
| Annualized FTE (1) | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Current $ Expenditures/FTE | $6,799 | $7,135 | $7,136 | $7,258 | $7,927 | $7,905 | $7,841 | -0.81% | 192.71% |
| Current $ Tax Funds/FTE | $4,841 | $5,106 | $5,177 | $5,169 | $5,685 | $5,607 | $5,638 | 0.55% | 195.44% |
| Current $ Tuition /FTE | $1,916 | $1,981 | $1,988 | $2,037 | $2,093 | $2,104 | $2,169 | 3.12% | 256.64% |
| WEBER STATE UNIVERSITY--E&G + Coop N | | | | | | | | | |
| Annualized FTE (1) | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Current $ Expenditures/FTE | $5,661 | $6,295 | $6,387 | $6,149 | $6,356 | $6,256 | $6,365 | 1.74% | 200.13% |
| Current $ Tax Funds/FTE | $4,099 | $4,390 | $4,625 | $4,268 | $4,502 | $4,373 | $4,418 | 1.03% | 178.43% |
| Current $ Tuition /FTE | $1,637 | $1,704 | $1,729 | $1,973 | $1,807 | $1,890 | $1,939 | 2.59% | 360.42% |
| SOUTHERN UTAH UNIVERSITY--E&G + Univ | | | | | | | | | |
| Annualized FTE (1) | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Current $ Expenditures/FTE | $5,526 | $5,952 | $5,819 | $5,746 | $5,919 | $5,862 | $6,258 | 6.76% | 152.30% |
| Current $ Tax Funds/FTE | $3,965 | $3,999 | $4,077 | $3,958 | $4,175 | $4,168 | $4,521 | 8.49% | 120.37% |
| Current $ Tuition /FTE | $1,428 | $1,807 | $1,800 | $1,851 | $1,566 | $1,601 | $1,638 | 2.29% | 342.05% |
| SNOW COLLEGE--E&G + South Campus | | | | | | | | | |
| Annualized FTE (1) | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.99% |
| Current $ Expenditures/FTE | $5,111 | $5,707 | $5,839 | $5,342 | $5,814 | $6,419 | $6,981 | 8.76% | 184.36% |
| Current $ Tax Funds/FTE | $3,791 | $3,957 | $4,064 | $3,832 | $4,287 | $5,089 | $5,412 | 6.36% | 158.61% |
| Current $ Tuition /FTE | $1,288 | $1,281 | $1,381 | $1,338 | $1,203 | $1,180 | $1,451 | 22.98% | 396.90% |
| DIXIE STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE (1) | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Current $ Expenditures/FTE | $4,564 | $4,888 | $4,790 | $4,618 | $4,826 | $5,109 | $5,327 | 4.27% | 154.39% |
| Current $ Tax Funds/FTE | $3,670 | $3,423 | $3,604 | $3,541 | $3,702 | $3,813 | $3,976 | 4.26% | 143.32% |
| Current $ Tuition /FTE | $1,133 | $1,097 | $1,162 | $1,227 | $1,093 | $1,231 | $1,288 | 4.63% | 274.09% |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | |
| Annualized FTE (1) | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Current $ Expenditures/FTE | $5,212 | $6,179 | $5,954 | $6,407 | $6,291 | $6,439 | $7,145 | 10.96% | 138.33% |
| Current $ Tax Funds/FTE | $4,271 | $4,815 | $4,827 | $5,036 | $5,264 | $5,195 | $5,514 | 6.15% | 107.36% |
| Current $ Tuition /FTE | $960 | $1,020 | $954 | $1,022 | $1,058 | $1,112 | $1,177 | 5.77% | 279.28% |
| UTAH VALLEY STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE (1) | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 | 10.71% | 382.61% |
| Current $ Expenditures/FTE | $4,215 | $4,273 | $4,261 | $4,429 | $4,367 | $4,341 | $4,300 | -0.96% | 152.69% |
| Current $ Tax Funds/FTE | $2,345 | $2,460 | $2,527 | $2,668 | $2,581 | $2,623 | $2,619 | -0.14% | 117.88% |
| Current $ Tuition /FTE | $1,700 | $1,654 | $1,628 | $1,715 | $1,684 | $1,742 | $1,848 | 6.08% | 439.14% |
| SALT LAKE COMMUNITY COLLEGE--E&G | | | | | | | | | |
| Annualized FTE (1) | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Current $ Expenditures/FTE | $4,252 | $4,404 | $4,362 | $4,466 | $4,891 | $4,896 | $4,834 | -1.27% | 195.19% |
| Current $ Tax Funds/FTE | $2,816 | $2,880 | $2,977 | $3,044 | $3,440 | $3,290 | $3,300 | 0.29% | 183.22% |
| Current $ Tuition /FTE | $1,364 | $1,345 | $1,320 | $1,409 | $1,509 | $1,515 | $1,554 | 2.54% | 457.88% |
| TOTAL USHE--E&G + Other Instruction | | | | | | | | | |
| Annualized FTE (1) | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Current $ Expenditures/FTE | $6,181 | $6,456 | $6,592 | $6,650 | $6,930 | $6,908 | $6,958 | 0.73% | 137.33% |
| Current $ Tax Funds/FTE | $4,425 | $4,544 | $4,704 | $4,690 | $4,965 | $4,906 | $4,974 | 1.37% | 128.91% |
| Current $ Tuition /FTE | $1,766 | $1,827 | $1,833 | $1,876 | $1,859 | $1,920 | $1,982 | 3.26% | 279.94% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE H

### Expenditures, Tax Funds, & Tuition/Fees per FTE

### Constant Dollars

| | 1976-77 Actual | 1977-78 Actual | 1978-79 Actual | 1979-80 Actual | 1980-81 Actual | 1981-82 Actual | 1982-83 Actual | 1983-84 Actual | 1984-85 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH–E&G | | | | | | | | | |
| Annualized FTE (1) (2) | 18,982 | 18,699 | 17,975 | 18,430 | 18,768 | 18,833 | 19,454 | 19,492 | 19,445 |
| Constant $ Expenditures/FTE | $8,720 | $9,104 | $9,549 | $8,802 | $8,334 | $8,570 | $9,046 | $8,935 | $9,419 |
| Constant $ Tax Funds/FTE | $6,307 | $6,812 | $7,229 | $6,460 | $6,265 | $6,427 | $6,560 | $6,563 | $7,359 |
| Constant $ Tuition /FTE | $1,776 | $1,784 | $1,708 | $1,609 | $1,653 | $1,685 | $1,735 | $1,803 | $1,850 |
| UTAH STATE UNIVERSITY–E&G + Ctrs | | | | | | | | | |
| Annualized FTE# | 9,518 | 9,729 | 9,156 | 9,562 | 10,359 | 10,365 | 10,553 | 10,989 | 10,663 |
| Constant $ Expenditures/FTE | $8,009 | $8,164 | $8,764 | $8,060 | $7,282 | $7,483 | $7,787 | $7,397 | $8,150 |
| Constant $ Tax Funds/FTE | $5,705 | $5,880 | $6,426 | $5,770 | $5,282 | $5,386 | $5,646 | $5,424 | $6,381 |
| Constant $ Tuition /FTE | $1,818 | $1,909 | $1,955 | $1,772 | $1,698 | $1,699 | $1,713 | $1,621 | $1,626 |
| WEBER STATE UNIVERSITY–E&G + Coop N | | | | | | | | | |
| Annualized FTE# | 7,634 | 7,449 | 7,480 | 8,116 | 8,919 | 8,924 | 9,010 | 8,822 | 8,467 |
| Constant $ Expenditures/FTE | $6,340 | $6,854 | $6,931 | $6,080 | $5,639 | $5,679 | $6,150 | $6,122 | $6,749 |
| Constant $ Tax Funds/FTE | $4,744 | $5,378 | $5,471 | $4,590 | $4,259 | $4,315 | $4,552 | $4,701 | $5,462 |
| Constant $ Tuition /FTE | $1,259 | $1,340 | $1,312 | $1,305 | $1,236 | $1,239 | $1,312 | $1,337 | $1,387 |
| SOUTHERN UTAH UNIVERSITY–E&G + Univ Ctr | | | | | | | | | |
| Annualized FTE# | 1,807 | 1,750 | 1,719 | 1,853 | 1,948 | 1,922 | 2,173 | 2,315 | 2,410 |
| Constant $ Expenditures/FTE | $7,415 | $8,121 | $8,286 | $7,473 | $7,062 | $7,330 | $7,025 | $6,581 | $6,848 |
| Constant $ Tax Funds/FTE | $6,134 | $6,624 | $6,978 | $6,047 | $5,754 | $6,001 | $5,696 | $5,357 | $5,684 |
| Constant $ Tuition /FTE | $1,108 | $1,266 | $1,244 | $1,193 | $1,162 | $1,138 | $1,155 | $1,100 | $1,126 |
| SNOW COLLEGE–E&G + South Campus | | | | | | | | | |
| Annualized FTE# | 849 | 915 | 897 | 1,002 | 1,108 | 1,132 | 1,025 | 1,146 | 1,130 |
| Constant $ Expenditures/FTE | $7,340 | $7,425 | $8,134 | $7,355 | $6,658 | $6,795 | $7,810 | $7,511 | $7,977 |
| Constant $ Tax Funds/FTE | $6,257 | $6,449 | $7,233 | $6,100 | $5,524 | $5,595 | $6,713 | $6,229 | $7,073 |
| Constant $ Tuition /FTE | $873 | $922 | $963 | $967 | $1,017 | $1,117 | $1,086 | $1,118 | $1,105 |
| DIXIE STATE COLLEGE–E&G | | | | | | | | | |
| Annualized FTE# | 1,150 | 1,148 | 1,092 | 1,141 | 1,325 | 1,380 | 1,436 | 1,449 | 1,483 |
| Constant $ Expenditures/FTE | $6,260 | $6,582 | $7,082 | $6,580 | $5,820 | $5,768 | $5,920 | $5,793 | $6,058 |
| Constant $ Tax Funds/FTE | $4,885 | $5,174 | $5,876 | $5,334 | $4,710 | $4,626 | $4,710 | $4,702 | $5,007 |
| Constant $ Tuition /FTE | $1,029 | $1,129 | $1,171 | $1,115 | $1,039 | $965 | $980 | $993 | $1,040 |
| COLLEGE OF EASTERN UTAH–E&G + SJC | | | | | | | | | |
| Annualized FTE# | 543 | 649 | 660 | 625 | 753 | 829 | 922 | 1,065 | 1,162 |
| Constant $ Expenditures/FTE | $8,963 | $8,307 | $8,779 | $9,280 | $7,682 | $7,293 | $7,058 | $6,292 | $6,178 |
| Constant $ Tax Funds/FTE | $7,950 | $7,035 | $7,391 | $7,630 | $6,479 | $6,042 | $5,832 | $5,090 | $5,471 |
| Constant $ Tuition /FTE | $927 | $1,002 | $866 | $1,138 | $1,003 | $1,006 | $1,000 | $952 | $895 |
| UTAH VALLEY STATE COLLEGE–E&G | | | | | | | | | |
| Annualized FTE# | 2,881 | 2,863 | 2,897 | 3,250 | 3,840 | 4,349 | 5,035 | 5,272 | 4,947 |
| Constant $ Expenditures/FTE | $5,087 | $5,672 | $6,271 | $5,209 | $4,545 | $4,376 | $4,029 | $3,905 | $4,576 |
| Constant $ Tax Funds/FTE | $3,594 | $4,346 | $4,690 | $3,795 | $3,259 | $3,002 | $2,716 | $2,606 | $3,328 |
| Constant $ Tuition /FTE | $1,025 | $1,100 | $1,146 | $1,029 | $1,000 | $973 | $1,045 | $1,075 | $1,134 |
| SALT LAKE COMMUNITY COLLEGE–E&G | | | | | | | | | |
| Annualized FTE# | 3,964 | 3,974 | 3,814 | 3,870 | 4,155 | 4,573 | 5,339 | 5,518 | 5,563 |
| Constant $ Expenditures/FTE | $4,896 | $5,093 | $5,487 | $4,993 | $4,644 | $4,512 | $4,076 | $4,221 | $4,546 |
| Constant $ Tax Funds/FTE | $3,483 | $3,821 | $4,131 | $3,744 | $3,467 | $3,236 | $2,916 | $2,823 | $3,374 |
| Constant $ Tuition /FTE | $833 | $880 | $892 | $870 | $915 | $989 | $1,054 | $1,189 | $1,148 |
| TOTAL USHE–E&G + Other Instruction | | | | | | | | | |
| Annualized FTE# | 47,330 | 47,178 | 45,690 | 47,849 | 51,174 | 52,306 | 54,946 | 56,068 | 55,270 |
| Constant $ Expenditures/FTE | $8,766 | $9,276 | $8,271 | $7,511 | $6,908 | $6,980 | $7,169 | $6,996 | $7,541 |
| Constant $ Tax Funds/FTE | $6,496 | $7,032 | $6,321 | $5,569 | $5.191 | $5,210 | $5,264 | $5,174 | [illegible] |
| Constant $ Tuition /FTE | $1,560 | $1,619 | $1,532 | $1,443 | $1,423 | $1,429 | $1,465 | $1,485 | $1,512 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE H (cont.)

### Expenditures, Tax Funds, & Tuition/Fees per FTE

### Constant Dollars

| | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Actual | 1989-90 Actual | 1990-91 Actual | 1991-92 Actual | 1992-93 Actual | 1993-94 Actual |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH--E&G | | | | | | | | | |
| Annualized FTE [1,2] | 19,153 | 18,892 | 18,896 | 18,622 | 18,996 | 19,769 | 20,488 | 20,555 | 20,294 |
| Constant $ Expenditures/FTE | $9,998 | $9,903 | $9,807 | $9,830 | $9,387 | $9,245 | $9,332 | $9,410 | $9,678 |
| Constant $ Tax Funds/FTE | $7,458 | $7,422 | $7,509 | $7,490 | $7,397 | $6,889 | $6,872 | $7,054 | $7,127 |
| Constant $ Tuition /FTE | $1,932 | $2,122 | $2,070 | $2,133 | $2,212 | $2,233 | $2,345 | $2,366 | $2,522 |
| UTAH STATE UNIVERSITY--E&G + Ctrs | | | | | | | | | |
| Annualized FTE# | 10,306 | 10,353 | 10,397 | 10,631 | 11,205 | 12,226 | 13,063 | 13,352 | 14,086 |
| Constant $ Expenditures/FTE | $8,877 | $8,583 | $8,630 | $8,449 | $8,155 | $7,576 | $0 | $7,517 | $7,790 |
| Constant $ Tax Funds/FTE | $6,753 | $6,753 | $6,815 | $6,456 | $6,329 | $5,747 | $5,642 | $5,731 | $5,466 |
| Constant $ Tuition /FTE | $1,666 | $1,761 | $1,710 | $1,764 | $1,832 | $1,862 | $1,692 | $2,074 | $2,152 |
| WEBER STATE UNIVERSITY--E&G + Coop N | | | | | | | | | |
| Annualized FTE# | 8,579 | 9,027 | 9,279 | 9,475 | 10,034 | 10,362 | 10,936 | 11,079 | 10,702 |
| Constant $ Expenditures/FTE | $7,047 | $6,562 | $6,453 | $6,115 | $5,909 | $6,327 | $6,057 | $6,110 | $6,679 |
| Constant $ Tax Funds/FTE | $5,410 | $5,024 | $4,959 | $4,737 | $4,425 | $4,402 | $4,241 | $4,312 | $4,478 |
| Constant $ Tuition /FTE | $1,428 | $1,526 | $1,524 | $1,622 | $1,659 | $1,606 | $1,756 | $1,771 | $1,809 |
| SOUTHERN UTAH UNIVERSITY--E&G + Univ | | | | | | | | | |
| Annualized FTE# | 2,361 | 2,685 | 2,779 | 2,894 | 3,044 | 3,440 | 3,698 | 3,727 | 4,049 |
| Constant $ Expenditures/FTE | $7,380 | $6,435 | $6,276 | $6,018 | $6,200 | $5,803 | $5,634 | $6,017 | $6,113 |
| Constant $ Tax Funds/FTE | $5,932 | $5,112 | $4,964 | $4,715 | $4,849 | $4,378 | $4,232 | $4,477 | $4,442 |
| Constant $ Tuition /FTE | $1,158 | $1,216 | $1,177 | $1,211 | $1,350 | $1,320 | $1,362 | $1,507 | $1,499 |
| SNOW COLLEGE--E&G + South Campus | | | | | | | | | |
| Annualized FTE# | 1,142 | 1,265 | 1,244 | 1,375 | 1,616 | 1,768 | 1,990 | 2,214 | 2,189 |
| Constant $ Expenditures/FTE | $8,510 | $7,238 | $7,810 | $6,698 | $6,096 | $6,194 | $5,721 | $5,432 | $5,804 |
| Constant $ Tax Funds/FTE | $6,921 | $6,181 | $6,307 | $5,590 | $5,028 | $4,724 | $4,438 | $4,168 | $4,246 |
| Constant $ Tuition /FTE | $1,138 | $1,211 | $1,283 | $1,215 | $1,361 | $1,289 | $1,339 | $1,504 | $1,592 |
| DIXIE STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE# | 1,646 | 1,843 | 1,812 | 1,802 | 1,992 | 2,156 | 2,297 | 2,291 | 2,430 |
| Constant $ Expenditures/FTE | $6,027 | $5,636 | $5,613 | $5,984 | $5,834 | $5,550 | $5,243 | $5,489 | $5,336 |
| Constant $ Tax Funds/FTE | $4,639 | $4,453 | $4,538 | $4,533 | $4,334 | $4,039 | $4,040 | $4,301 | $4,234 |
| Constant $ Tuition /FTE | $1,103 | $1,125 | $1,306 | $1,300 | $1,300 | $1,211 | $1,192 | $1,213 | $1,310 |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | |
| Annualized FTE# | 1,141 | 1,309 | 1,281 | 1,354 | 1,420 | 1,684 | 1,693 | 1,763 | 1,898 |
| Constant $ Expenditures/FTE | $7,386 | $6,296 | $6,498 | $6,107 | $6,297 | $5,763 | $6,141 | $6,068 | $5,929 |
| Constant $ Tax Funds/FTE | $5,571 | $5,248 | $5,338 | $5,013 | $5,303 | $4,673 | $4,913 | $4,806 | $4,561 |
| Constant $ Tuition /FTE | $997 | $1,012 | $953 | $943 | $1,001 | $949 | $1,034 | $1,043 | $1,085 |
| UTAH VALLEY STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE# | 4,899 | 5,206 | 5,302 | 5,329 | 5,854 | 5,787 | 6,732 | 7,473 | 8,021 |
| Constant $ Expenditures/FTE | $5,004 | $4,823 | $4,662 | $4,732 | $4,744 | $4,933 | $4,553 | $4,644 | $4,609 |
| Constant $ Tax Funds/FTE | $3,485 | $3,241 | $3,174 | $3,159 | $3,010 | $3,174 | $2,886 | $2,711 | $2,584 |
| Constant $ Tuition /FTE | $1,246 | $1,390 | $1,380 | $1,432 | $1,521 | $1,616 | $1,641 | $1,847 | $1,926 |
| SALT LAKE COMMUNITY COLLEGE--E&G | | | | | | | | | |
| Annualized FTE# | 5,720 | 5,845 | 6,073 | 6,530 | 7,564 | 8,596 | 10,243 | 10,775 | 11,448 |
| Constant $ Expenditures/FTE | $4,959 | $4,863 | $4,482 | $4,701 | $4,391 | $4,516 | $4,569 | $4,765 | $4,708 |
| Constant $ Tax Funds/FTE | $3,401 | $3,348 | $3,247 | $3,103 | $2,949 | $3,109 | $3,015 | $2,999 | $3,027 |
| Constant $ Tuition /FTE | $1,282 | $1,429 | $1,360 | $1,420 | $1,481 | $1,501 | $1,552 | $1,696 | $1,652 |
| TOTAL USHE--E&G + Other Instruction | | | | | | | | | |
| Annualized FTE# | 54,947 | 56,425 | 57,063 | 58,012 | 61,745 | 65,788 | 71,140 | 73,229 | 75,117 |
| Constant $ Expenditures/FTE | $8,041 | $7,688 | $7,580 | $7,454 | $7,115 | $7,006 | $5,476 | $6,900 | $7,058 |
| Constant $ Tax Funds/FTE | $6,029 | $5,822 | $5,818 | $5,626 | $5,423 | $5,125 | $4,966 | $5,000 | $4,941 |
| Constant $ Tuition /FTE | $1,580 | $1,703 | $1,666 | $1,716 | $1,776 | $1,776 | $1,806 | $1,934 | $1,997 |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## History of Enrollment and Budget Changes

### TABLE H (cont.)

### Expenditures, Tax Funds, & Tuition/Fees per FTE

### Constant Dollars

| | 1994-95 Actual | 1995-96 Actual | 1996-97 Actual | 1997-98 Actual | 1998-99 Actual | 1999-00 Actual | 2000-01 Actual | 1-year Increase | 24-year Increase |
|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH--E&G | | | | | | | | | |
| Annualized FTE (1),(2) | 20,598 | 20,711 | 20,471 | 20,807 | 20,473 | 21,438 | 22,433 | 4.64% | 18.18% |
| Constant $ Expenditures/FTE | $9,843 | $9,830 | $10,324 | $10,407 | $10,594 | $10,280 | $10,030 | -2.43% | 15.03% |
| Constant $ Tax Funds/FTE | $7,376 | $7,303 | $7,565 | $7,564 | $7,864 | $7,574 | $7,462 | -1.48% | 18.32% |
| Constant $ Tuition /FTE | $2,629 | $2,700 | $2,672 | $2,518 | $2,535 | $2,613 | $2,562 | -1.93% | 44.31% |
| UTAH STATE UNIVERSITY--E&G + Ctrs | | | | | | | | | |
| Annualized FTE# | 14,602 | 14,610 | 15,226 | 15,872 | 15,133 | 15,756 | 16,620 | 5.48% | 74.62% |
| Constant $ Expenditures/FTE | $7,903 | $8,088 | $7,829 | $7,830 | $8,415 | $8,173 | $7,841 | -4.06% | -2.09% |
| Constant $ Tax Funds/FTE | $5,627 | $5,787 | $5,679 | $5,577 | $6,035 | $5,797 | $5,638 | -2.74% | -1.18% |
| Constant $ Tuition /FTE | $2,227 | $2,245 | $2,181 | $2,198 | $2,222 | $2,175 | $2,169 | -0.26% | 19.29% |
| WEBER STATE UNIVERSITY--E&G + Coop N | | | | | | | | | |
| Annualized FTE# | 10,389 | 10,042 | 9,995 | 10,956 | 10,797 | 11,458 | 12,096 | 5.57% | 58.45% |
| Constant $ Expenditures/FTE | $6,580 | $7,135 | $7,008 | $6,633 | $6,748 | $6,467 | $6,365 | -1.59% | 0.39% |
| Constant $ Tax Funds/FTE | $4,764 | $4,976 | $5,074 | $4,604 | $4,779 | $4,521 | $4,418 | -2.28% | -6.87% |
| Constant $ Tuition /FTE | $1,902 | $1,932 | $1,897 | $2,129 | $1,918 | $1,954 | $1,939 | -0.77% | 54.00% |
| SOUTHERN UTAH UNIVERSITY--E&G + Univ | | | | | | | | | |
| Annualized FTE# | 4,181 | 4,468 | 4,779 | 5,222 | 5,286 | 5,427 | 5,415 | -0.22% | 199.67% |
| Constant $ Expenditures/FTE | $6,424 | $6,746 | $6,384 | $6,198 | $6,284 | $6,060 | $6,258 | 3.26% | -15.61% |
| Constant $ Tax Funds/FTE | $4,608 | $4,533 | $4,473 | $4,269 | $4,432 | $4,309 | $4,521 | 4.93% | -26.29% |
| Constant $ Tuition /FTE | $1,660 | $2,048 | $1,975 | $1,997 | $1,663 | $1,656 | $1,638 | -1.06% | 47.86% |
| SNOW COLLEGE--E&G + South Campus | | | | | | | | | |
| Annualized FTE# | 2,261 | 2,269 | 2,339 | 2,600 | 2,504 | 2,946 | 2,929 | -0.58% | 244.99% |
| Constant $ Expenditures/FTE | $5,940 | $6,470 | $6,406 | $5,762 | $6,172 | $6,636 | $6,981 | 5.19% | -4.89% |
| Constant $ Tax Funds/FTE | $4,407 | $4,485 | $4,458 | $4,134 | $4,551 | $5,261 | $5,412 | 2.87% | -13.50% |
| Constant $ Tuition /FTE | $1,497 | $1,452 | $1,515 | $1,443 | $1,277 | $1,220 | $1,451 | 18.95% | 66.21% |
| DIXIE STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE# | 2,620 | 2,945 | 3,108 | 3,336 | 3,547 | 3,668 | 3,890 | 6.05% | 238.26% |
| Constant $ Expenditures/FTE | $5,305 | $5,540 | $5,255 | $4,981 | $5,123 | $5,282 | $5,327 | 0.86% | -14.91% |
| Constant $ Tax Funds/FTE | $4,266 | $3,881 | $3,954 | $3,820 | $3,930 | $3,942 | $3,976 | 0.84% | -18.61% |
| Constant $ Tuition /FTE | $1,317 | $1,244 | $1,275 | $1,324 | $1,160 | $1,273 | $1,288 | 1.20% | 25.13% |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | |
| Annualized FTE# | 1,938 | 1,808 | 1,905 | 1,927 | 1,954 | 2,010 | 2,010 | 0.00% | 270.17% |
| Constant $ Expenditures/FTE | $6,058 | $7,004 | $6,532 | $6,912 | $6,678 | $6,657 | $7,145 | 7.32% | -20.28% |
| Constant $ Tax Funds/FTE | $4,964 | $5,459 | $5,296 | $5,432 | $5,588 | $5,371 | $5,514 | 2.67% | -30.64% |
| Constant $ Tuition /FTE | $1,116 | $1,156 | $1,046 | $1,102 | $1,124 | $1,150 | $1,177 | 2.30% | 26.86% |
| UTAH VALLEY STATE COLLEGE--E&G | | | | | | | | | |
| Annualized FTE# | 8,437 | 8,988 | 9,721 | 10,058 | 11,540 | 12,559 | 13,904 | 10.71% | 382.61% |
| Constant $ Expenditures/FTE | $4,900 | $4,843 | $4,674 | $4,778 | $4,637 | $4,488 | $4,300 | -4.20% | -15.48% |
| Constant $ Tax Funds/FTE | $2,725 | $2,788 | $2,772 | $2,878 | $2,740 | $2,712 | $2,619 | -3.41% | -27.12% |
| Constant $ Tuition /FTE | $1,976 | $1,875 | $1,786 | $1,850 | $1,788 | $1,801 | $1,848 | 2.60% | 80.33% |
| SALT LAKE COMMUNITY COLLEGE--E&G | | | | | | | | | |
| Annualized FTE# | 11,846 | 12,431 | 13,003 | 13,215 | 12,220 | 13,131 | 14,004 | 6.65% | 253.28% |
| Constant $ Expenditures/FTE | $4,942 | $4,992 | $4,786 | $4,818 | $5,193 | $5,062 | $4,834 | -4.50% | -1.26% |
| Constant $ Tax Funds/FTE | $3,273 | $3,264 | $3,267 | $3,284 | $3,652 | $3,402 | $3,300 | -3.00% | -5.27% |
| Constant $ Tuition /FTE | $1,585 | $1,525 | $1,448 | $1,519 | $1,601 | $1,567 | $1,554 | -0.82% | 86.60% |
| TOTAL USHE--E&G + Other Instruction | | | | | | | | | |
| Annualized FTE# | 76,872 | 78,272 | 80,547 | 83,993 | 83,454 | 88,393 | 93,301 | 5.55% | 97.13% |
| Constant $ Expenditures/FTE | $7,185 | $7,318 | $7,232 | $7,173 | $7,357 | $7,142 | $6,958 | -2.57% | -20.62% |
| Constant $ Tax Funds/FTE | $5,143 | $5,151 | $5,160 | $5,059 | $5,271 | $5,073 | $4,974 | -1.95% | -23.43% |
| Constant $ Tuition /FTE | $2,053 | $2,071 | $2,011 | $2,024 | $1,974 | $1,985 | $1,982 | -0.12% | 27.08% |

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

## TABLE I

### CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON CPI AT DECEMBER 31

| | 75-76 | 76-77 | 77-78 | 78-79 | 79-80 | 80-81 | 81-82 | 82-83 | 83-84 | 84-85 | 85-86 | 86-87 | 87-88 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CPI: | 55.5 | 58.2 | 62.1 | 67.7 | 76.7 | 86.3 | 94.0 | 97.6 | 101.3 | 105.3 | 109.3 | 110.5 | 115.4 |
| CPI CHANGE: | | 4.9% | 6.7% | 9.0% | 13.3% | 12.5% | 8.9% | 3.8% | 3.8% | 3.9% | 3.8% | 1.1% | 4.4% |
| DOLLAR INFLATOR: | | 2.990 | 2.802 | 2.570 | 2.269 | 2.016 | 1.851 | 1.783 | 1.718 | 1.652 | 1.592 | 1.575 | 1.508 |

| | 88-89 | 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CPI: | 120.5 | 126.1 | 134.0 | 138.0 | 141.9 | 145.8 | 149.7 | 153.5 | 158.6 | 161.3 | 163.9 | 168.3 | 174.0 |
| CPI CHANGE: | 4.4% | 4.6% | 6.3% | 3.0% | 2.8% | 2.7% | 2.7% | 2.5% | 3.3% | 1.7% | 1.6% | 2.7% | 3.4% |
| DOLLAR INFLATOR: | 1.444 | 1.380 | 1.299 | 1.261 | 1.226 | 1.193 | 1.162 | 1.134 | 1.097 | 1.079 | 1.062 | 1.034 | 1.000 |

## APPENDIX 2: TAB H
## OPERATING EXPENDITURES AND REVENUES BY OBJECT

# OPERATING EXPENDITURES AND REVENUES BY OBJECT
# UTAH SYSTEM OF HIGHER EDUCATION TOTAL

## All Line Items

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $161,198,089 | $166,487,174 | $173,464,846 | $182,225,712 | $207,525,889 |
| 2. Adjunct / Wage Rated Faculty | 23,660,418 | 24,509,885 | 27,633,236 | 31,653,114 | 35,935,453 |
| 3. Teaching Assistants | 4,865,797 | 4,921,627 | 5,024,524 | 5,474,990 | 11,640,522 |
| 4. Executives | 18,973,456 | 16,440,632 | 16,641,268 | 17,545,150 | 20,793,547 |
| 5. Staff | 153,109,085 | 164,017,705 | 172,152,906 | 185,457,995 | 216,113,755 |
| 6. Wage Payroll | 23,733,797 | 24,679,739 | 26,397,210 | 27,641,391 | 25,808,936 |
| 7. Total Salaries and Wages | 385,540,642 | 401,056,762 | 421,313,991 | 449,998,352 | 517,818,102 |
| 8. Employee Benefits | 118,410,051 | 124,442,092 | 134,022,225 | 147,756,415 | 158,671,749 |
| 9. Total Personal Services | 503,950,693 | 525,498,854 | 555,336,216 | 597,754,767 | 676,489,851 |
| 10. Travel | 6,840,599 | 7,273,299 | 7,426,834 | 7,467,044 | 4,687,837 |
| 11. Current Expense | 95,724,652 | 93,423,450 | 97,261,287 | 95,596,182 | 97,221,588 |
| 12. Fuel and Power | 18,912,600 | 19,377,413 | 21,455,276 | 27,297,558 | 21,814,105 |
| 13. Equipment | 11,325,062 | 12,730,294 | 11,246,392 | 9,807,373 | 7,075,848 |
| 14. Total Non-Personal Services | 132,802,913 | 132,804,456 | 137,389,789 | 140,168,157 | 130,799,378 |
| 15. Total Expenditures | 636,753,606 | 658,303,310 | 692,726,005 | 737,922,924 | 807,289,229 |
| 16. Transfers to Other Funds | 8,149,353 | 6,694,724 | 8,066,551 | 7,579,623 | 908,121 |
| 17. **Total Expenditures + Transfers** | $644,902,959 | $664,998,034 | $700,792,556 | $745,502,546 | $808,197,350 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $161,760,523 | $158,819,788 | $174,682,345 | $190,217,526 | $205,096,750 |
| 19. Sales and Services of Educational Activities | 137,976 | 170,267 | 160,268 | 146,651 | 89,000 |
| 20. Other Sources | 3,013,144 | 3,774,382 | 7,328,610 | 5,883,154 | 5,058,600 |
| 21. Total General Dedicated Credits | 164,911,643 | 162,764,437 | 182,171,222 | 196,247,331 | 210,244,350 |
| 22. Federal Appropriations | 4,637,095 | 4,716,596 | 4,546,247 | 4,502,724 | 4,593,700 |
| 23. Trust Funds | 1,126,402 | 568,537 | 456,977 | 4,849,290 | 4,753,700 |
| 24. Mineral Lease Funds | 4,799,312 | 3,440,140 | 2,312,929 | 607,500 | 839,500 |
| 25. Total Other Revenues | 10,562,809 | 8,725,273 | 7,316,153 | 9,959,514 | 10,186,900 |
| 26. Uniform School Fund | 0 | 50,000 | 3,545,600 | 217,100 | 50,000 |
| 27. Income Tax | 97,732,500 | 131,193,500 | 149,393,900 | 165,929,700 | 181,226,900 |
| 28. State General Fund | 372,204,300 | 360,107,500 | 361,884,200 | 381,359,150 | 406,489,200 |
| 29. Total State Tax Funds | 469,936,800 | 491,351,000 | 514,823,700 | 547,505,950 | 587,766,100 |
| 30. Total Revenues | 645,411,252 | 662,840,710 | 704,311,075 | 753,712,795 | 808,197,350 |
| 31. Balance Carried Forward | 26,076,554 | 25,337,817 | 20,082,809 | 31,989,477 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 250,000 | (74,300) | 0 |
| 33. **Total Available** | $671,487,806 | $688,178,527 | $724,643,884 | $785,627,973 | $808,197,350 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $26,584,847 | $23,180,493 | $23,851,328 | $40,125,426 | $0 |
| 35. Less Commitments & Other Deductions | 32,625,256 | 32,578,386 | 32,824,551 | 50,585,383 | 0 |
| 36. **Net Carryforward Balance** | ($6,040,409) | ($9,397,893) | ($8,973,223) | ($10,459,957) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Total All Line Items

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $66,837,063 | $67,382,137 | $69,942,582 | $73,309,394 | $81,713,848 |
| 2. Adjunct / Wage Rated Faculty | 4,475,890 | 4,589,764 | 4,841,993 | 5,134,927 | 7,073,713 |
| 3. Teaching Assistants | 4,155,464 | 4,265,772 | 4,377,224 | 4,787,577 | 11,041,322 |
| 4. Executives | 5,148,249 | 4,887,687 | 5,516,800 | 5,882,904 | 7,264,072 |
| 5. Staff | 61,768,624 | 63,379,317 | 66,699,519 | 71,204,548 | 89,628,934 |
| 6. Wage Payroll | 7,924,724 | 8,104,127 | 8,216,391 | 8,690,666 | 9,098,844 |
| 7. Total Salaries and Wages | 150,310,234 | 152,998,784 | 159,794,619 | 168,790,016 | 205,820,733 |
| 8. Employee Benefits | 41,479,101 | 42,662,010 | 44,269,417 | 50,807,725 | 51,503,594 |
| 9. Total Personal Services | 191,789,335 | 195,260,794 | 204,064,036 | 219,597,742 | 257,324,327 |
| 10. Travel | 1,893,262 | 1,916,486 | 1,961,442 | 1,928,618 | 721,133 |
| 11. Current Expense | 30,265,664 | 31,518,893 | 32,247,165 | 27,746,397 | 22,856,391 |
| 12. Fuel and Power | 8,565,706 | 9,185,939 | 10,797,166 | 13,933,763 | 9,552,148 |
| 13. Equipment | 3,615,299 | 3,645,343 | 3,522,216 | 2,521,965 | 1,400,001 |
| 14. Total Non-Personal Services | 44,329,923 | 46,266,661 | 48,527,989 | 46,130,943 | 34,529,673 |
| 15. Total Expenditures | 236,119,258 | 241,527,456 | 252,592,005 | 265,728,685 | 291,854,000 |
| 16. Transfers to Other Funds | 382,693 | 269,271 | 301,882 | 164,630 | 352,100 |
| 17. Total Expenditures + Transfers | $236,501,951 | $241,796,726 | $252,893,887 | $265,893,315 | $292,206,100 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $52,271,997 | $52,531,560 | $58,644,365 | $62,181,146 | $70,546,400 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 344,399 | 1,268,657 | 1,885,797 | 1,463,623 | 2,320,300 |
| 21. Total General Dedicated Credits | 52,616,396 | 53,800,217 | 60,530,162 | 63,644,769 | 72,866,700 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 1,126,402 | 499,167 | 375,681 | 748,680 | 4,653,100 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 1,126,402 | 499,167 | 375,681 | 748,680 | 4,653,100 |
| 26. Uniform School Fund | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 27. Income Tax | 48,420,100 | 83,544,000 | 101,058,000 | 112,690,200 | 100,673,900 |
| 28. State General Fund | 127,950,700 | 99,844,900 | 89,040,900 | 89,182,000 | 113,962,400 |
| 29. Total State Tax Funds | 176,370,800 | 183,438,900 | 190,148,900 | 201,922,200 | 214,686,300 |
| 30. Total Revenues | 230,113,598 | 237,738,284 | 251,054,743 | 266,315,650 | 292,206,100 |
| 31. Balance Carried Forward | 5,801,847 | 1,549,494 | (881,474) | (946,208) | 0 |
| 32. Transfers From Other Funds | 2,136,000 | 1,912,364 | 1,543,574 | 1,831,739 | 0 |
| 33. Total Available | $238,051,445 | $241,200,142 | $251,716,843 | $267,201,180 | $292,206,100 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $1,549,494 | ($596,584) | ($1,177,044) | $1,307,876 | $0 |
| 35. Less Commitments & Other Deductions | 7,012,358 | 6,365,731 | 10,111,928 | 13,047,001 | 0 |
| 36. Net Carryforward Balance | ($5,462,864) | ($6,962,315) | ($11,288,972) | ($11,739,175) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Education and General

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $58,590,071 | $59,386,698 | $61,557,680 | $64,567,727 | $71,567,052 |
| 2. Adjunct / Wage Rated Faculty | 4,475,890 | 4,589,764 | 4,841,993 | 5,134,927 | 7,073,713 |
| 3. Teaching Assistants | 4,150,274 | 4,265,772 | 4,377,224 | 4,787,577 | 11,041,322 |
| 4. Executives | 4,056,227 | 3,989,185 | 4,338,324 | 4,544,087 | 5,887,429 |
| 5. Staff | 48,603,135 | 48,746,747 | 50,806,183 | 54,576,941 | 71,634,467 |
| 6. Wage Payroll | 7,424,315 | 7,634,925 | 7,794,753 | 8,191,797 | 8,654,044 |
| 7. Total Salaries and Wages | 127,299,912 | 128,623,091 | 133,714,157 | 141,803,056 | 175,858,027 |
| 8. Employee Benefits | 35,185,946 | 35,829,701 | 37,028,251 | 43,418,927 | 42,957,514 |
| 9. Total Personal Services | 162,485,858 | 164,452,792 | 170,742,408 | 185,221,983 | 218,815,541 |
| 10. Travel | 1,670,903 | 1,697,834 | 1,781,800 | 1,716,935 | 561,230 |
| 11. Current Expense | 25,954,550 | 26,904,856 | 27,649,733 | 23,252,124 | 18,923,994 |
| 12. Fuel and Power | 7,232,893 | 7,837,715 | 9,455,672 | 12,458,153 | 8,130,648 |
| 13. Equipment | 3,393,800 | 3,410,471 | 3,386,581 | 2,365,079 | 1,131,587 |
| 14. Total Non-Personal Services | 38,252,146 | 39,850,876 | 42,273,786 | 39,792,291 | 28,737,459 |
| 15. Total Expenditures | 200,738,004 | 204,303,668 | 213,016,194 | 225,014,274 | 247,553,000 |
| 16. Transfers to Other Funds | 0 | 0 | 150,000 | 0 | 0 |
| 17. Total Expenditures + Transfers | $200,738,004 | $204,303,668 | $213,166,194 | $225,014,274 | $247,553,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $48,569,248 | $48,889,410 | $54,182,057 | $57,483,441 | $64,399,500 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 48,569,248 | 48,889,410 | 54,182,057 | 57,483,441 | 64,399,500 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 789,734 | 0 | 0 | 0 | 4,000,000 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 789,734 | 0 | 0 | 0 | 4,000,000 |
| 26. Uniform School Fund | 0 | 0 | 0 | 5,800 | 0 |
| 27. Income Tax | 47,817,700 | 82,991,600 | 100,505,600 | 112,099,800 | 98,546,200 |
| 28. State General Fund | 98,083,300 | 68,663,600 | 56,545,700 | 55,291,400 | 80,607,300 |
| 29. Total State Tax Funds | 145,901,000 | 151,655,200 | 157,051,300 | 167,396,800 | 179,153,500 |
| 30. Total Revenues | 195,259,982 | 200,544,610 | 211,233,357 | 224,880,241 | 247,553,000 |
| 31. Balance Carried Forward | 5,166,757 | 612,735 | (2,121,759) | (2,996,122) | 0 |
| 32. Transfers From Other Funds | 924,000 | 1,024,564 | 1,058,474 | 1,831,739 | 0 |
| 33. Total Available | $201,350,739 | $202,181,909 | $210,170,072 | $223,715,858 | $247,553,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $612,735 | ($2,121,759) | ($2,996,122) | ($1,298,416) | $0 |
| 35. Less Commitments & Other Deductions | 6,930,133 | 6,339,217 | 9,914,137 | 12,910,259 | 0 |
| 36. Net Carryforward Balance | ($6,317,398) | ($8,460,976) | ($12,910,259) | ($14,208,675) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### School of Medicine

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $7,274,970 | $6,993,748 | $7,343,456 | $7,313,230 | $8,543,200 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 478,983 | 391,078 | 636,122 | 533,758 | 866,300 |
| 5. Staff | 5,988,299 | 6,243,782 | 7,267,236 | 7,188,882 | 8,451,800 |
| 6. Wage Payroll | 220,622 | 227,036 | 120,789 | 174,545 | 231,700 |
| 7. Total Salaries and Wages | 13,962,874 | 13,855,642 | 15,367,603 | 15,210,415 | 18,093,000 |
| 8. Employee Benefits | 3,947,224 | 4,052,781 | 4,441,656 | 4,285,372 | 5,219,200 |
| 9. Total Personal Services | 17,910,098 | 17,908,423 | 19,809,259 | 19,495,788 | 23,312,200 |
| 10. Travel | 69,223 | 67,818 | 33,595 | 87,032 | 54,000 |
| 11. Current Expense | 1,413,710 | 1,356,074 | 1,511,086 | 1,521,640 | 1,758,500 |
| 12. Fuel and Power | 1,323,632 | 1,348,214 | 1,341,416 | 1,475,610 | 1,421,500 |
| 13. Equipment | 127,040 | 33,106 | 4,718 | 89,882 | 33,000 |
| 14. Total Non-Personal Services | 2,933,605 | 2,804,212 | 2,890,815 | 3,174,164 | 3,267,000 |
| 15. Total Expenditures | 20,843,703 | 20,712,635 | 22,700,074 | 22,669,952 | 26,579,200 |
| 16. Transfers to Other Funds | 50,380 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $20,894,083 | $20,712,635 | $22,700,074 | $22,669,952 | $26,579,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $3,635,349 | $3,572,950 | $4,363,468 | $4,594,925 | $6,040,100 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 344,399 | 353,568 | 355,133 | 295,807 | 980,400 |
| 21. Total General Dedicated Credits | 3,979,748 | 3,926,518 | 4,718,601 | 4,890,732 | 7,020,500 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 26,100 | 1,313,900 |
| 28. State General Fund | 17,106,300 | 17,285,600 | 17,672,500 | 18,358,000 | 18,244,800 |
| 29. Total State Tax Funds | 17,106,300 | 17,285,600 | 17,672,500 | 18,384,100 | 19,558,700 |
| 30. Total Revenues | 21,086,048 | 21,212,118 | 22,391,101 | 23,274,832 | 26,579,200 |
| 31. Balance Carried Forward | (165,132) | (23,147) | 476,335 | 165,285 | 0 |
| 32. Transfers From Other Funds | (50,000) | 0 | 0 | 0 | 0 |
| 33. Total Available | $20,870,916 | $21,188,971 | $22,867,436 | $23,440,117 | $26,579,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | ($23,147) | $476,336 | $167,362 | $770,185 | $0 |
| 35. Less Commitments & Other Deductions | 54,475 | 24,654 | 176,236 | 129,823 | 0 |
| 36. Net Carryforward Balance | ($77,622) | $451,682 | ($8,874) | $640,343 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### RDEP

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $96,792 | $85,819 | $114,582 | $129,953 | $129,500 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 22,154 | 24,123 | 27,411 | 29,728 | 30,900 |
| 6. Wage Payroll | 11,990 | 11,173 | 10,886 | 9,743 | 16,500 |
| 7. Total Salaries and Wages | 130,936 | 121,115 | 152,879 | 169,424 | 176,900 |
| 8. Employee Benefits | 33,569 | 31,505 | 40,020 | 44,518 | 56,100 |
| 9. Total Personal Services | 164,505 | 152,620 | 192,899 | 213,942 | 233,000 |
| 10. Travel | 2,617 | 4,264 | 4,397 | 3,147 | 6,000 |
| 11. Current Expense | 419,108 | 402,491 | 438,974 | 433,172 | 450,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 859 | 0 | 2,387 | 0 | 16,000 |
| 14. Total Non-Personal Services | 422,584 | 406,755 | 445,758 | 436,319 | 472,000 |
| 15. Total Expenditures | 587,089 | 559,375 | 638,657 | 650,261 | 705,000 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $587,089 | $559,375 | $638,657 | $650,261 | $705,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $67,400 | $69,200 | $98,840 | $102,780 | $106,800 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 67,400 | 69,200 | 98,840 | 102,780 | 106,800 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 200 | 32,100 |
| 28. State General Fund | 494,100 | 514,100 | 558,200 | 549,200 | 566,100 |
| 29. Total State Tax Funds | 494,100 | 514,100 | 558,200 | 549,400 | 598,200 |
| 30. Total Revenues | 561,500 | 583,300 | 657,040 | 652,180 | 705,000 |
| 31. Balance Carried Forward | (34,688) | (60,277) | (36,352) | (17,969) | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $526,812 | $523,023 | $620,688 | $634,211 | $705,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | ($60,277) | ($36,352) | ($17,969) | ($16,050) | $0 |
| 35. Less Commitments & Other Deductions | 0 | 139 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | ($60,277) | ($36,491) | ($17,969) | ($16,050) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### AHEC

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 145,995 | 160,615 | 172,254 | 131,341 | 168,800 |
| 6. Wage Payroll | 0 | 215 | 1,578 | 4,449 | 0 |
| 7. Total Salaries and Wages | 145,995 | 160,830 | 173,832 | 135,790 | 168,800 |
| 8. Employee Benefits | 50,631 | 54,632 | 61,239 | 44,509 | 57,000 |
| 9. Total Personal Services | 196,626 | 215,462 | 235,071 | 180,299 | 225,800 |
| 10. Travel | 7,081 | 32,049 | 28,636 | 8,786 | 20,000 |
| 11. Current Expense | 260,401 | 348,033 | 390,892 | 539,792 | 332,600 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 9,405 | 6,192 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 276,887 | 386,274 | 419,528 | 548,578 | 352,600 |
| 15. Total Expenditures | 473,513 | 601,736 | 654,599 | 728,877 | 579,400 |
| 16. Transfers to Other Funds | 10,898 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $484,411 | $601,736 | $654,599 | $728,877 | $579,400 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 340 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 340 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 300 | 12,500 |
| 28. State General Fund | 514,200 | 560,400 | 865,600 | 588,400 | 566,900 |
| 29. Total State Tax Funds | 514,200 | 560,400 | 865,600 | 588,700 | 579,400 |
| 30. Total Revenues | 514,200 | 560,400 | 865,600 | 589,040 | 579,400 |
| 31. Balance Carried Forward | 12,316 | 42,105 | 769 | 211,770 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $526,516 | $602,505 | $866,369 | $800,810 | $579,400 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $42,105 | $769 | $211,770 | $51,933 | $0 |
| 35. Less Commitments & Other Deductions | 3,675 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $38,430 | $769 | $211,770 | $51,933 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Poison Control

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | | 0 | 0 | 0 | 0 |
| 4. Executives | | 0 | 0 | 0 | 0 |
| 5. Staff | | 730,329 | 757,961 | 754,872 | 915,100 |
| 6. Wage Payroll | | 53,511 | 60,567 | 76,156 | 35,300 |
| 7. Total Salaries and Wages | | 783,840 | 818,528 | 831,028 | 950,400 |
| 8. Employee Benefits | | 210,551 | 218,688 | 230,708 | 313,600 |
| 9. Total Personal Services | | 994,391 | 1,037,216 | 1,061,736 | 1,264,000 |
| 10. Travel | | 10,864 | 16,910 | 14,346 | 11,700 |
| 11. Current Expense | | 65,249 | 72,723 | 131,645 | 64,200 |
| 12. Fuel and Power | | 0 | 0 | 0 | 0 |
| 13. Equipment | | 13,292 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | | 89,405 | 89,633 | 145,991 | 75,900 |
| 15. Total Expenditures | | 1,083,796 | 1,126,849 | 1,207,727 | 1,339,900 |
| 16. Transfers to Other Funds | | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | | $1,083,796 | $1,126,849 | $1,207,727 | $1,339,900 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | | 0 | 0 | 0 | 0 |
| 20. Other Sources | | 905,089 | 1,540,664 | 1,167,476 | 1,339,900 |
| 21. Total General Dedicated Credits | | 905,089 | 1,540,664 | 1,167,476 | 1,339,900 |
| 22. Federal Appropriations | | 0 | 0 | 0 | 0 |
| 23. Trust Funds | | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | | 0 | 0 | 0 | 0 |
| Uniform School Fund | | 0 | 0 | 0 | 0 |
| 26. Income Tax | | 0 | 0 | 0 | 0 |
| 27. State General Fund | | 0 | 0 | 0 | 0 |
| 28. Total State Tax Funds | | 0 | 0 | 0 | 0 |
| 29. Total Revenues | | 905,089 | 1,540,664 | 1,167,476 | 1,339,900 |
| 30. Balance Carried Forward | | 0 | (178,707) | 235,109 | 0 |
| 31. Transfers From Other Funds | | 0 | 0 | 0 | 0 |
| 32. Total Available | | $905,089 | $1,361,957 | $1,402,585 | $1,339,900 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 33. Fund Balance | | ($178,707) | $235,108 | $194,858 | $0 |
| 34. Less Commitments & Other Deductions | | 0 | 3,049 | 1,422 | 0 |
| 36. Net Carryforward Balance | | ($178,707) | $232,059 | $193,436 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Research and Training Grants

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $702,057 | $895,872 | $926,874 | $1,298,484 | $1,474,096 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 364,934 | 340,506 | 368,818 | 409,187 | 321,243 |
| 5. Staff | 1,087,693 | 960,994 | 976,500 | 708,466 | 2,001,267 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 2,154,684 | 2,197,372 | 2,272,192 | 2,416,147 | 3,796,606 |
| 8. Employee Benefits | 664,605 | 748,740 | 743,082 | 754,842 | 1,252,880 |
| 9. Total Personal Services | 2,819,289 | 2,946,112 | 3,015,274 | 3,170,989 | 5,049,486 |
| 10. Travel | 61,613 | 40,585 | 28,967 | 25,937 | 43,403 |
| 11. Current Expense | 78,571 | 70,650 | 77,119 | 54,853 | 629,997 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 12,327 | 13,050 | 21,940 | 13,421 | 15,914 |
| 14. Total Non-Personal Services | 152,511 | 124,285 | 128,026 | 94,211 | 689,314 |
| 15. Total Expenditures | 2,971,800 | 3,070,400 | 3,143,300 | 3,265,200 | 5,738,800 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $2,971,800 | $3,070,400 | $3,143,300 | $3,265,200 | $5,738,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 256,000 |
| 28. State General Fund | 2,971,800 | 3,070,400 | 3,143,300 | 3,265,200 | 5,482,800 |
| 29. Total State Tax Funds | 2,971,800 | 3,070,400 | 3,143,300 | 3,265,200 | 5,738,800 |
| 30. Total Revenues | 2,971,800 | 3,070,400 | 3,143,300 | 3,265,200 | 5,738,800 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $2,971,800 | $3,070,400 | $3,143,300 | $3,265,200 | $5,738,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Center for Economic Development

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | |
| 4. Executives | 83,737 | 0 | 0 | 0 | |
| 5. Staff | 0 | 83,898 | 92,556 | 79,962 | |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | |
| 7. Total Salaries and Wages | 83,737 | 83,898 | 92,556 | 79,962 | |
| 8. Employee Benefits | 23,963 | 19,807 | 21,744 | 21,132 | |
| 9. Total Personal Services | 107,700 | 103,705 | 114,300 | 101,094 | |
| 10. Travel | 0 | 0 | 0 | 0 | |
| 11. Current Expense | 0 | 45 | 0 | 0 | |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | |
| 13. Equipment | 0 | 0 | 0 | 0 | |
| 14. Total Non-Personal Services | 0 | 45 | 0 | 0 | |
| 15. Total Expenditures | 107,700 | 103,750 | 114,300 | 101,094 | |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | |
| 17. Total Expenditures + Transfers | $107,700 | $103,750 | $114,300 | $101,094 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | |
| 20. Other Sources | 0 | 0 | 0 | 0 | |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | |
| 23. Trust Funds | 0 | 0 | 0 | 0 | |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | |
| 27. Income Tax | 0 | 0 | 0 | 200 | |
| 28. State General Fund | 107,700 | 111,500 | 114,300 | 120,100 | |
| 29. Total State Tax Funds | 107,700 | 111,500 | 114,300 | 120,300 | |
| 30. Total Revenues | 107,700 | 111,500 | 114,300 | 120,300 | |
| 31. Balance Carried Forward | 0 | 0 | (45) | 0 | |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | |
| 33. Total Available | $107,700 | $111,500 | $114,255 | $120,300 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $7,750 | ($45) | $19,206 | |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | |
| 36. Net Carryforward Balance | $0 | $7,750 | ($45) | $19,206 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Seismograph Station

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 213,543 | 218,068 | 220,369 | 222,105 | 252,400 |
| 6. Wage Payroll | 32,782 | 24,919 | 32,484 | 31,290 | 16,200 |
| 7. Total Salaries and Wages | 246,325 | 242,987 | 252,853 | 253,395 | 268,600 |
| 8. Employee Benefits | 67,411 | 66,642 | 69,035 | 72,201 | 89,400 |
| 9. Total Personal Services | 313,736 | 309,629 | 321,888 | 325,596 | 358,000 |
| 10. Travel | 4,137 | 3,487 | 3,660 | 2,036 | 2,700 |
| 11. Current Expense | 52,745 | 55,192 | 53,918 | 57,663 | 50,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 11,278 | 14,247 | 9,987 | 25,611 | 10,000 |
| 14. Total Non-Personal Services | 68,160 | 72,926 | 67,565 | 85,310 | 62,700 |
| 15. Total Expenditures | 381,896 | 382,555 | 389,453 | 410,906 | 420,700 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 90 | 0 |
| 17. Total Expenditures + Transfers | $381,896 | $382,555 | $389,453 | $410,996 | $420,700 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 10,000 | (10,000) | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 10,000 | (10,000) | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 44,400 | 44,400 |
| 27. Income Tax | 0 | 0 | 0 | 400 | 18,400 |
| 28. State General Fund | 370,500 | 381,200 | 389,300 | 360,300 | 357,900 |
| 29. Total State Tax Funds | 370,500 | 381,200 | 389,300 | 405,100 | 420,700 |
| 30. Total Revenues | 370,500 | 391,200 | 379,300 | 405,100 | 420,700 |
| 31. Balance Carried Forward | 16,124 | 4,728 | 13,372 | 3,216 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $386,624 | $395,928 | $392,672 | $408,316 | $420,700 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $4,728 | $13,373 | $3,219 | ($2,677) | $0 |
| 35. Less Commitments & Other Deductions | 9,717 | 201 | 5,671 | 0 | 0 |
| 36. Net Carryforward Balance | ($4,989) | $13,172 | ($2,452) | ($2,677) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Museum of Natural History

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 75,300 | 77,500 | 80,635 | 83,882 | 87,200 |
| 5. Staff | 199,462 | 309,120 | 332,476 | 461,837 | 394,100 |
| 6. Wage Payroll | 9,331 | 0 | 6,897 | 6,005 | 0 |
| 7. Total Salaries and Wages | 284,093 | 386,620 | 420,008 | 551,724 | 481,300 |
| 8. Employee Benefits | 90,723 | 127,793 | 127,257 | 168,286 | 159,700 |
| 9. Total Personal Services | 374,816 | 514,413 | 547,265 | 720,010 | 641,000 |
| 10. Travel | 4,937 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 54,752 | 34 | (34) | 2,229 | 0 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 1,199 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 60,888 | 34 | (34) | 2,229 | 0 |
| 15. Total Expenditures | 435,705 | 514,447 | 547,231 | 722,239 | 641,000 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 28,695 | 0 |
| 17. Total Expenditures + Transfers | $435,705 | $514,447 | $547,231 | $750,934 | $641,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 50,000 | 50,000 | 0 | 5,600 |
| 27. Income Tax | 50,000 | 0 | 0 | 800 | 33,000 |
| 28. State General Fund | 414,400 | 529,200 | 540,900 | 612,000 | 602,400 |
| 29. Total State Tax Funds | 464,400 | 579,200 | 590,900 | 612,800 | 641,000 |
| 30. Total Revenues | 464,400 | 579,200 | 590,900 | 612,800 | 641,000 |
| 31. Balance Carried Forward | (2,675) | 26,020 | 90,773 | 134,443 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $461,725 | $605,220 | $681,673 | $747,243 | $641,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $26,020 | $90,773 | $134,442 | ($3,681) | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $26,020 | $90,773 | $134,442 | ($3,681) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### State Arboretum

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 68,916 | 82,522 | 75,824 | 87,564 | 60,600 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 31,700 |
| 7. Total Salaries and Wages | 68,916 | 82,522 | 75,824 | 87,564 | 92,300 |
| 8. Employee Benefits | 20,224 | 23,900 | 24,008 | 28,994 | 24,300 |
| 9. Total Personal Services | 89,140 | 106,422 | 99,832 | 116,558 | 116,600 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 0 | 3 | 0 | 0 | 0 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 0 | 3 | 0 | 0 | 0 |
| 15. Total Expenditures | 89,140 | 106,425 | 99,832 | 116,558 | 116,600 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $89,140 | $106,425 | $99,832 | $116,558 | $116,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 100 | 6,000 |
| 28. State General Fund | 93,500 | 96,700 | 99,000 | 111,300 | 110,600 |
| 29. Total State Tax Funds | 93,500 | 96,700 | 99,000 | 111,400 | 116,600 |
| 30. Total Revenues | 93,500 | 96,700 | 99,000 | 111,400 | 116,600 |
| 31. Balance Carried Forward | 1,287 | 5,647 | (4,078) | (4,910) | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $94,787 | $102,347 | $94,922 | $106,490 | $116,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $5,647 | ($4,078) | ($4,910) | ($10,068) | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $5,647 | ($4,078) | ($4,910) | ($10,068) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### KUED

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 89,068 | 89,450 | 95,000 | 92,000 | 101,900 |
| 5. Staff | 1,431,320 | 1,330,194 | 1,576,931 | 1,763,579 | 1,406,800 |
| 6. Wage Payroll | 65,021 | 35,147 | 33,771 | 15,795 | 0 |
| 7. Total Salaries and Wages | 1,585,409 | 1,454,791 | 1,705,702 | 1,871,374 | 1,508,700 |
| 8. Employee Benefits | 567,621 | 592,321 | 559,659 | 613,749 | 551,900 |
| 9. Total Personal Services | 2,153,030 | 2,047,112 | 2,265,361 | 2,485,123 | 2,060,600 |
| 10. Travel | 43,602 | 44,549 | 42,576 | 42,008 | 29,200 |
| 11. Current Expense | 232,933 | 463,329 | 330,465 | 485,084 | 223,200 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 3,388 | 152,249 | 78,155 | 8,621 | 193,500 |
| 14. Total Non-Personal Services | 279,923 | 660,127 | 451,196 | 535,713 | 445,900 |
| 15. Total Expenditures | 2,432,953 | 2,707,239 | 2,716,557 | 3,020,836 | 2,506,500 |
| 16. Transfers to Other Funds | 207,786 | 25,000 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $2,640,739 | $2,732,239 | $2,716,557 | $3,020,836 | $2,506,500 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 552,400 | 552,400 | 552,400 | 554,500 | 154,000 |
| 28. State General Fund | 2,168,300 | 2,240,100 | 2,295,700 | 2,384,000 | 2,352,500 |
| 29. Total State Tax Funds | 2,720,700 | 2,792,500 | 2,848,100 | 2,938,500 | 2,506,500 |
| 30. Total Revenues | 2,720,700 | 2,792,500 | 2,848,100 | 2,938,500 | 2,506,500 |
| 31. Balance Carried Forward | 136,871 | 216,832 | 0 | 408,636 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $2,857,571 | $3,009,332 | $2,848,100 | $3,347,136 | $2,506,500 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $216,832 | $277,093 | $131,543 | $326,300 | $0 |
| 35. Less Commitments & Other Deductions | 12,132 | 0 | 0 | 2,381 | 0 |
| 36. Net Carryforward Balance | $204,700 | $277,093 | $131,543 | $323,921 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Statewide TV Administration

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | |
| 4. Executives | 0 | 0 | 0 | 0 | |
| 5. Staff | 133,431 | 148,870 | 159,958 | 161,844 | |
| 6. Wage Payroll | 969 | 0 | 0 | 0 | |
| 7. Total Salaries and Wages | 134,400 | 148,870 | 159,958 | 161,844 | |
| 8. Employee Benefits | 48,961 | 54,522 | 67,184 | 58,576 | |
| 9. Total Personal Services | 183,361 | 203,392 | 227,142 | 220,420 | |
| 10. Travel | 0 | 0 | 0 | 0 | |
| 11. Current Expense | 698 | 41,460 | 27 | 864 | |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | |
| 13. Equipment | 0 | 0 | 860 | 0 | |
| 14. Total Non-Personal Services | 698 | 41,460 | 887 | 864 | |
| 15. Total Expenditures | 184,059 | 244,852 | 228,029 | 221,284 | |
| 16. Transfers to Other Funds | 29,941 | (25,000) | 0 | 0 | |
| 17. Total Expenditures + Transfers | $214,000 | $219,852 | $228,029 | $221,284 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | |
| 20. Other Sources | 0 | 0 | 0 | 0 | |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | |
| 23. Trust Funds | 0 | 0 | 0 | 0 | |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | |
| 27. Income Tax | 0 | 0 | 0 | 300 | |
| 28. State General Fund | 214,500 | 221,400 | 226,200 | 239,100 | |
| 29. Total State Tax Funds | 214,500 | 221,400 | 226,200 | 239,400 | |
| 30. Total Revenues | 214,500 | 221,400 | 226,200 | 239,400 | |
| 31. Balance Carried Forward | 47 | 547 | 2,095 | 266 | |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | |
| 33. Total Available | $214,547 | $221,947 | $228,295 | $239,666 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $547 | $2,095 | $266 | $18,382 | |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | |
| 36. Net Carryforward Balance | $547 | $2,095 | $266 | $18,382 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### University Hospital

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 3,370,290 | 3,476,400 | 3,563,300 | 3,705,832 | 3,928,200 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 3,370,290 | 3,476,400 | 3,563,300 | 3,705,832 | 3,928,200 |
| 8. Employee Benefits | 555,110 | 586,400 | 601,100 | 632,568 | 672,000 |
| 9. Total Personal Services | 3,925,400 | 4,062,800 | 4,164,400 | 4,338,400 | 4,600,200 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 0 | 0 | 0 | 0 | 0 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 0 | 0 | 0 | 0 | 0 |
| 15. Total Expenditures | 3,925,400 | 4,062,800 | 4,164,400 | 4,338,400 | 4,600,200 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $3,925,400 | $4,062,800 | $4,164,400 | $4,338,400 | $4,600,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 5,400 | 267,200 |
| 28. State General Fund | 3,925,400 | 4,062,800 | 4,164,400 | 4,333,000 | 4,333,000 |
| 29. Total State Tax Funds | 3,925,400 | 4,062,800 | 4,164,400 | 4,338,400 | 4,600,200 |
| 30. Total Revenues | 3,925,400 | 4,062,800 | 4,164,400 | 4,338,400 | 4,600,200 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $3,925,400 | $4,062,800 | $4,164,400 | $4,338,400 | $4,600,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Miners Hospital

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $90,486 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 16,506 | 203,638 | 160,635 | 95,048 | 136,000 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 106,992 | 203,638 | 160,635 | 95,048 | 136,000 |
| 8. Employee Benefits | 24,922 | 42,346 | 33,014 | 18,625 | 39,700 |
| 9. Total Personal Services | 131,914 | 245,984 | 193,649 | 113,673 | 175,700 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 0 | 0 | 0 | 0 | 900 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 0 | 0 | 0 | 0 | 900 |
| 15. Total Expenditures | 131,914 | 245,984 | 193,649 | 113,673 | 176,600 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $131,914 | $245,984 | $193,649 | $113,673 | $176,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 145,811 | 210,707 | 131,920 | 264,010 | 151,000 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 145,811 | 210,707 | 131,920 | 264,010 | 151,000 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 200 | 7,700 |
| 28. State General Fund | 0 | 11,400 | 11,400 | 17,900 | 17,900 |
| 29. Total State Tax Funds | 0 | 11,400 | 11,400 | 18,100 | 25,600 |
| 30. Total Revenues | 145,811 | 222,107 | 143,320 | 282,110 | 176,600 |
| 31. Balance Carried Forward | (4,736) | 9,161 | (14,716) | (65,046) | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $141,075 | $231,268 | $128,604 | $217,064 | $176,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $9,161 | ($14,716) | ($65,045) | $103,391 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $9,161 | ($14,716) | ($65,045) | $103,391 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Land Grant Trust

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 107,149 | 169,189 | 91,879 | 348,834 | 150,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 107,149 | 169,189 | 91,879 | 348,834 | 150,000 |
| 15. Total Expenditures | 107,149 | 169,189 | 91,879 | 348,834 | 150,000 |
| 16. Transfers to Other Funds | 83,708 | 119,271 | 151,882 | 135,846 | 352,100 |
| 17. Total Expenditures + Transfers | $190,857 | $288,460 | $243,761 | $484,680 | $502,100 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 190,857 | 288,460 | 243,761 | 484,680 | 502,100 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 190,857 | 288,460 | 243,761 | 484,680 | 502,100 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 0 |
| 28. State General Fund | 0 | 0 | 0 | 0 | 0 |
| 29. Total State Tax Funds | 0 | 0 | 0 | 0 | 0 |
| 30. Total Revenues | 190,857 | 288,460 | 243,761 | 484,680 | 502,100 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $190,857 | $288,460 | $243,761 | $484,680 | $502,100 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Mineral Lease Research

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $82,707 | $0 | $0 | $0 | |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | |
| 3. Teaching Assistants | 5,190 | 0 | 0 | 0 | |
| 4. Executives | 0 | 0 | 0 | 0 | |
| 5. Staff | 281,912 | 424,349 | 480,898 | 1,035,317 | |
| 6. Wage Payroll | 81,441 | 59,807 | 57,242 | 100,781 | |
| 7. Total Salaries and Wages | 451,250 | 484,156 | 538,140 | 1,136,098 | |
| 8. Employee Benefits | 117,407 | 133,720 | 143,183 | 331,107 | |
| 9. Total Personal Services | 568,657 | 617,876 | 681,323 | 1,467,205 | |
| 10. Travel | 5,375 | 9,813 | 13,726 | 21,805 | |
| 11. Current Expense | 1,318,089 | 1,361,932 | 1,281,389 | 578,250 | |
| 12. Fuel and Power | 0 | 0 | 78 | 0 | |
| 13. Equipment | 56,997 | 2,851 | 17,691 | 19,351 | |
| 14. Total Non-Personal Services | 1,379,461 | 1,374,596 | 1,312,884 | 619,406 | |
| 15. Total Expenditures | 1,948,118 | 1,992,472 | 1,994,207 | 2,086,611 | |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | |
| 17. Total Expenditures + Transfers | $1,948,118 | $1,992,472 | $1,994,207 | $2,086,611 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | |
| 20. Other Sources | 0 | 0 | 0 | 0 | |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | |
| 23. Trust Funds | 0 | 0 | 0 | 0 | |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | |
| 27. Income Tax | 0 | 0 | 0 | 1,300 | |
| 28. State General Fund | 806,200 | 1,253,800 | 1,712,300 | 2,250,500 | |
| 29. Total State Tax Funds | 806,200 | 1,253,800 | 1,712,300 | 2,251,800 | |
| 30. Total Revenues | 806,200 | 1,253,800 | 1,712,300 | 2,251,800 | |
| 31. Balance Carried Forward | 533,923 | 654,005 | 803,133 | 962,099 | |
| 32. Transfers From Other Funds | 1,262,000 | 887,800 | 485,100 | 0 | |
| 33. Total Available | $2,602,123 | $2,795,605 | $3,000,533 | $3,213,899 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $654,005 | $803,133 | $1,006,326 | $1,127,288 | |
| 35. Less Commitments & Other Deductions | 0 | 0 | 10,075 | 250 | |
| 36. Net Carryforward Balance | $654,005 | $803,133 | $996,251 | $1,127,038 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Art Museum

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | $0 | | | |
| 2. Adjunct / Wage Rated Faculty | | 0 | | | |
| 3. Teaching Assistants | | 0 | | | |
| 4. Executives | | 0 | | | |
| 5. Staff | | 0 | | | |
| 6. Wage Payroll | | 0 | | | |
| 7. Total Salaries and Wages | | 0 | | | |
| 8. Employee Benefits | | 0 | | | |
| 9. Total Personal Services | | 0 | | | |
| 10. Travel | | 0 | | | |
| 11. Current Expense | | 0 | | | |
| 12. Fuel and Power | | 0 | | | |
| 13. Equipment | | 0 | | | |
| 14. Total Non-Personal Services | | 0 | | | |
| 15. Total Expenditures | | 0 | | | |
| 16. Transfers to Other Funds | | 150,000 | | | |
| 17. Total Expenditures + Transfers | | $150,000 | | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | $0 | | | |
| 19. Sales and Services of Educational Activities | | 0 | | | |
| 20. Other Sources | | 0 | | | |
| 21. Total General Dedicated Credits | | 0 | | | |
| 22. Federal Appropriations | | 0 | | | |
| 23. Trust Funds | | 0 | | | |
| 24. Mineral Lease Funds | | 0 | | | |
| 25. Total Other Revenues | | 0 | | | |
| Uniform School Fund | | 0 | | | |
| 26. Income Tax | | 0 | | | |
| 27. State General Fund | | 150,000 | | | |
| 28. Total State Tax Funds | | 150,000 | | | |
| 29. Total Revenues | | 150,000 | | | |
| 30. Balance Carried Forward | | 0 | | | |
| 31. Transfers From Other Funds | | 0 | | | |
| 32. Total Available | | $150,000 | | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 33. Fund Balance | | $0 | | | |
| 34. Less Commitments & Other Deductions | | 0 | | | |
| 35. Net Carryforward Balance | | $0 | | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UNIVERSITY OF UTAH
### Educationally Disadvantaged

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 205,968 | 235,620 | 229,427 | 201,430 | 247,500 |
| 6. Wage Payroll | 78,253 | 57,394 | 97,024 | 79,895 | 113,400 |
| 7. Total Salaries and Wages | 284,221 | 293,014 | 326,451 | 281,325 | 360,900 |
| 8. Employee Benefits | 80,984 | 86,647 | 90,298 | 83,611 | 110,300 |
| 9. Total Personal Services | 365,205 | 379,661 | 416,749 | 364,936 | 471,200 |
| 10. Travel | 13,774 | 5,190 | 7,185 | 6,166 | 2,900 |
| 11. Current Expense | 372,953 | 281,356 | 348,974 | 340,867 | 273,000 |
| 12. Fuel and Power | 9,183 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | (75) | (113) | 0 | 0 |
| 14. Total Non-Personal Services | 395,910 | 286,471 | 356,046 | 347,033 | 275,900 |
| 15. Total Expenditures | 761,115 | 666,132 | 772,795 | 711,969 | 747,100 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $761,115 | $666,132 | $772,795 | $711,969 | $747,100 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 600 | 26,900 |
| 28. State General Fund | 680,500 | 692,700 | 702,100 | 721,600 | 720,200 |
| 29. Total State Tax Funds | 680,500 | 692,700 | 702,100 | 722,200 | 747,100 |
| 30. Total Revenues | 680,500 | 692,700 | 702,100 | 722,200 | 747,100 |
| 31. Balance Carried Forward | 141,753 | 61,138 | 87,706 | 17,011 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $822,253 | $753,838 | $789,806 | $739,211 | $747,100 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $61,138 | $87,706 | $17,011 | $27,242 | $0 |
| 35. Less Commitments & Other Deductions | 2,226 | 1,520 | 2,760 | 2,866 | 0 |
| 36. Net Carryforward Balance | $58,912 | $86,186 | $14,251 | $24,376 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Total All Line Items**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $37,950,623 | $39,531,278 | $40,291,845 | $41,727,382 | $47,877,900 |
| 2. Adjunct / Wage Rated Faculty | 2,512,325 | 2,264,174 | 2,558,886 | 3,358,773 | 5,124,800 |
| 3. Teaching Assistants | 710,333 | 655,856 | 647,300 | 687,413 | 589,200 |
| 4. Executives | 3,374,477 | 3,238,970 | 2,858,994 | 2,879,608 | 3,779,300 |
| 5. Staff | 36,648,417 | 38,480,856 | 40,187,663 | 43,465,175 | 47,543,000 |
| 6. Wage Payroll | 5,300,792 | 5,835,838 | 6,560,291 | 7,257,044 | 4,240,800 |
| 7. Total Salaries and Wages | 86,595,967 | 90,006,971 | 93,236,989 | 99,336,375 | 109,164,900 |
| 8. Employee Benefits | 28,742,898 | 29,703,318 | 31,089,408 | 32,490,171 | 35,537,800 |
| 9. Total Personal Services | 115,338,865 | 119,710,289 | 124,326,397 | 131,826,546 | 144,702,700 |
| 10. Travel | 2,280,123 | 2,215,110 | 2,261,489 | 2,179,383 | 1,585,400 |
| 11. Current Expense | 20,578,294 | 21,787,402 | 21,529,714 | 21,228,766 | 21,116,100 |
| 12. Fuel and Power | 4,048,233 | 4,136,440 | 4,023,499 | 5,312,653 | 4,327,800 |
| 13. Equipment | 1,292,004 | 1,565,966 | 1,927,793 | 1,410,147 | 2,440,600 |
| 14. Total Non-Personal Services | 28,198,654 | 29,704,918 | 29,742,495 | 30,130,949 | 29,469,900 |
| 15. Total Expenditures | 143,537,519 | 149,415,207 | 154,068,892 | 161,957,495 | 174,172,600 |
| 16. Transfers to Other Funds | 832,835 | 881,207 | 860,768 | 501,375 | 100,600 |
| 17. Total Expenditures + Transfers | $144,370,354 | $150,296,414 | $154,929,660 | $162,458,870 | $174,273,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $32,334,993 | $31,678,281 | $33,143,881 | $36,051,957 | $39,029,000 |
| 19. Sales and Services of Educational Activities | 55,149 | 69,326 | 41,274 | 0 | 0 |
| 20. Other Sources | 1,069,947 | 792,580 | 2,893,460 | 2,394,548 | 1,255,000 |
| 21. Total General Dedicated Credits | 33,460,089 | 32,540,187 | 36,078,615 | 38,446,505 | 40,284,000 |
| 22. Federal Appropriations | 3,909,285 | 4,155,030 | 4,196,707 | 3,985,990 | 3,902,300 |
| 23. Trust Funds | 0 | 69,370 | 81,296 | 100,600 | 100,600 |
| 24. Mineral Lease Funds | 685,912 | 613,040 | 753,429 | 607,500 | 839,500 |
| 25. Total Other Revenues | 4,595,197 | 4,837,440 | 5,031,432 | 4,694,090 | 4,842,400 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 20,465,900 | 20,101,400 | 20,405,700 | 21,430,400 | 25,156,500 |
| 28. State General Fund | 84,694,300 | 90,801,000 | 93,531,500 | 99,240,250 | 103,990,300 |
| 29. Total State Tax Funds | 105,160,200 | 110,902,400 | 113,937,200 | 120,670,650 | 129,146,800 |
| 30. Total Revenues | 143,215,486 | 148,280,037 | 155,047,247 | 163,811,245 | 174,273,200 |
| 31. Balance Carried Forward | 10,392,359 | 11,017,195 | 10,299,887 | 10,968,956 | 0 |
| 32. Transfers From Other Funds | 1,779,700 | 1,289,070 | 1,162,342 | 814,474 | 0 |
| 33. Total Available | $155,387,545 | $160,586,302 | $166,509,476 | $175,594,675 | $174,273,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $11,017,191 | $10,299,888 | $11,579,816 | $13,135,805 | $0 |
| 35. Less Commitments & Other Deductions | 10,829,551 | 10,296,539 | 11,575,492 | 13,157,125 | 0 |
| 36. Net Carryforward Balance | $187,640 | $3,349 | $4,324 | ($21,320) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Education and General**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $27,945,743 | $28,801,192 | $29,515,364 | $30,515,786 | $35,428,300 |
| 2. Adjunct / Wage Rated Faculty | 1,873,708 | 1,510,764 | 1,717,570 | 2,182,903 | 2,233,800 |
| 3. Teaching Assistants | 706,583 | 651,355 | 647,300 | 687,413 | 589,200 |
| 4. Executives | 2,714,003 | 2,620,206 | 2,527,943 | 2,506,036 | 3,014,500 |
| 5. Staff | 30,213,326 | 31,765,986 | 33,238,080 | 35,626,749 | 38,456,400 |
| 6. Wage Payroll | 4,374,144 | 4,685,930 | 5,384,797 | 5,985,326 | 3,000,700 |
| 7. Total Salaries and Wages | 67,627,507 | 70,035,433 | 73,036,454 | 77,514,223 | 82,731,900 |
| 8. Employee Benefits | 22,471,475 | 23,135,589 | 24,325,305 | 25,369,862 | 26,535,100 |
| 9. Total Personal Services | 90,098,982 | 93,171,022 | 97,361,759 | 102,884,085 | 109,267,000 |
| 10. Travel | 1,107,091 | 1,072,454 | 1,143,436 | 1,209,871 | 314,200 |
| 11. Current Expense | 15,691,228 | 16,676,656 | 16,706,944 | 15,772,947 | 15,937,700 |
| 12. Fuel and Power | 3,914,979 | 4,018,898 | 3,915,796 | 5,132,885 | 4,231,500 |
| 13. Equipment | 757,238 | 1,070,996 | 908,829 | 589,168 | 786,400 |
| 14. Total Non-Personal Services | 21,470,536 | 22,839,004 | 22,675,004 | 22,704,871 | 21,269,800 |
| 15. Total Expenditures | 111,569,518 | 116,010,026 | 120,036,763 | 125,588,956 | 130,536,800 |
| 16. Transfers to Other Funds | 0 | 0 | 350,942 | 0 | 0 |
| 17. Total Expenditures + Transfers | $111,569,518 | $116,010,026 | $120,387,705 | $125,588,956 | $130,536,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $30,996,776 | $30,347,284 | $31,997,101 | $34,306,319 | $34,464,200 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 795,546 | 555,762 | 2,623,639 | 2,090,337 | 475,000 |
| 21. Total General Dedicated Credits | 31,792,322 | 30,903,046 | 34,620,740 | 36,396,656 | 34,939,200 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 20,054,400 | 19,518,700 | 19,823,000 | 20,811,400 | 20,814,900 |
| 28. State General Fund | 59,711,400 | 63,709,600 | 65,655,700 | 69,816,350 | 74,782,700 |
| 29. Total State Tax Funds | 79,765,800 | 83,228,300 | 85,478,700 | 90,627,750 | 95,597,600 |
| 30. Total Revenues | 111,558,122 | 114,131,346 | 120,099,440 | 127,024,406 | 130,536,800 |
| 31. Balance Carried Forward | 8,160,538 | 8,903,142 | 7,737,632 | 8,289,309 | 0 |
| 32. Transfers From Other Funds | 754,000 | 713,170 | 839,942 | 814,474 | 0 |
| 33. Total Available | $120,472,660 | $123,747,658 | $128,677,014 | $136,128,189 | $130,536,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $8,903,142 | $7,737,632 | $8,289,309 | $10,539,233 | $0 |
| 35. Less Commitments & Other Deductions | 8,715,502 | 7,734,283 | 8,284,985 | 10,539,233 | 0 |
| 36. Net Carryforward Balance | $187,640 | $3,349 | $4,324 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Uintah Basin Continuing Education Center**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $554,027 | $637,451 | $674,656 | $711,227 | $840,900 |
| 2. Adjunct / Wage Rated Faculty | 645,980 | 547,795 | 630,372 | 861,096 | 780,000 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 76,193 | 86,788 | 41,508 | 43,403 | 45,100 |
| 5. Staff | 443,740 | 446,883 | 552,504 | 524,357 | 670,500 |
| 6. Wage Payroll | 7,600 | 1,376 | 11,161 | 36,756 | 0 |
| 7. Total Salaries and Wages | 1,727,540 | 1,720,293 | 1,910,290 | 2,177,439 | 2,436,500 |
| 8. Employee Benefits | 496,010 | 503,686 | 569,244 | 586,530 | 813,800 |
| 9. Total Personal Services | 2,223,550 | 2,223,979 | 2,479,534 | 2,763,969 | 3,250,300 |
| 10. Travel | 82,339 | 62,880 | 51,437 | 59,783 | 185,400 |
| 11. Current Expense | 185,424 | 485,099 | 363,897 | 592,046 | 636,500 |
| 12. Fuel and Power | 32,287 | 41,297 | 49,343 | 71,794 | 0 |
| 13. Equipment | 18,076 | 30,526 | 158,250 | 247,505 | 60,700 |
| 14. Total Non-Personal Services | 318,126 | 619,802 | 622,927 | 971,128 | 882,600 |
| 15. Total Expenditures | 2,541,676 | 2,843,781 | 3,102,461 | 3,735,097 | 4,132,900 |
| 16. Transfers to Other Funds | 193,436 | 163,429 | 161,915 | 77,574 | 0 |
| 17. Total Expenditures + Transfers | $2,735,112 | $3,007,210 | $3,264,376 | $3,812,671 | $4,132,900 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $1,051,486 | $1,052,830 | $908,976 | $1,529,632 | $1,469,000 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 1,382 | 1,806 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 1,052,868 | 1,054,636 | 908,976 | 1,529,632 | 1,469,000 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 18,700 | 189,900 | 189,900 | 193,100 | 530,400 |
| 28. State General Fund | 1,646,900 | 1,972,500 | 2,021,500 | 2,208,700 | 2,133,500 |
| 29. Total State Tax Funds | 1,665,600 | 2,162,400 | 2,211,400 | 2,401,800 | 2,663,900 |
| 30. Total Revenues | 2,718,468 | 3,217,036 | 3,120,376 | 3,931,432 | 4,132,900 |
| 31. Balance Carried Forward | 269,682 | 424,238 | 634,064 | 490,064 | 0 |
| 32. Transfers From Other Funds | 171,200 | 0 | 0 | 0 | 0 |
| 33. Total Available | $3,159,350 | $3,641,274 | $3,754,440 | $4,421,496 | $4,132,900 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $424,238 | $634,064 | $490,064 | $608,825 | $0 |
| 35. Less Commitments & Other Deductions | 424,238 | 634,064 | 490,064 | 608,825 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Southeastern Utah Continuing Education Center**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $57,930 | $28,645 | $35,790 | $15,062 | $12,000 |
| 2. Adjunct / Wage Rated Faculty | 192,637 | 205,615 | 211,554 | 215,174 | 291,800 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 7,089 | 15,000 | 31,008 | 32,353 | 33,600 |
| 5. Staff | 225,239 | 211,044 | 194,455 | 216,579 | 221,100 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 482,895 | 460,304 | 472,807 | 479,168 | 558,500 |
| 8. Employee Benefits | 131,862 | 114,690 | 119,179 | 119,154 | 173,400 |
| 9. Total Personal Services | 614,757 | 574,994 | 591,986 | 598,322 | 731,900 |
| 10. Travel | 47,286 | 41,368 | 29,638 | 35,438 | 104,400 |
| 11. Current Expense | 164,801 | 197,580 | 182,856 | 161,697 | 195,500 |
| 12. Fuel and Power | 26,416 | 0 | 10,671 | 13,849 | 0 |
| 13. Equipment | 26,908 | 122 | 0 | 21,000 | 39,100 |
| 14. Total Non-Personal Services | 265,411 | 239,070 | 223,165 | 231,984 | 339,000 |
| 15. Total Expenditures | 880,168 | 814,064 | 815,151 | 830,306 | 1,070,900 |
| 16. Transfers to Other Funds | 14,956 | 121,352 | 81,554 | 82,120 | 0 |
| 17. Total Expenditures + Transfers | $895,124 | $935,416 | $896,705 | $912,426 | $1,070,900 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $286,731 | $278,167 | $237,804 | $216,006 | $369,500 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 921 | 1,841 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 287,652 | 280,008 | 237,804 | 216,006 | 369,500 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 2,800 | 2,800 | 2,800 | 3,700 | 33,300 |
| 28. State General Fund | 615,000 | 639,300 | 652,900 | 671,400 | 668,100 |
| 29. Total State Tax Funds | 617,800 | 642,100 | 655,700 | 675,100 | 701,400 |
| 30. Total Revenues | 905,452 | 922,108 | 893,504 | 891,106 | 1,070,900 |
| 31. Balance Carried Forward | 6,179 | 16,509 | 3,201 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $911,631 | $938,617 | $896,705 | $891,106 | $1,070,900 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $16,507 | $3,201 | $0 | ($21,320) | $0 |
| 35. Less Commitments & Other Deductions | 16,507 | 3,201 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | ($21,320) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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# OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Brigham City Continuing Education Center

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1 Regular Faculty | | | | | $108,300 |
| 2 Adjunct / Wage Rated Faculty | | | | | 560,200 |
| 3 Teaching Assistants | | | | | 0 |
| 4 Executives | | | | | 10,000 |
| 5 Staff | | | | | 107,600 |
| 6 Wage Payroll | | | | | 0 |
| 7 Total Salaries and Wages | | | | | 786,100 |
| 8 Employee Benefits | | | | | 211,400 |
| 9 Total Personal Services | | | | | 997,500 |
| 10 Travel | | | | | 0 |
| 11 Current Expense | | | | | 51,000 |
| 12 Fuel and Power | | | | | 0 |
| 13 Equipment | | | | | 0 |
| 14 Total Non-Personal Services | | | | | 51,000 |
| 15 Total Expenditures | | | | | 1,048,500 |
| 16 Transfers to Other Funds | | | | | 0 |
| 17 Total Expenditures + Transfers | | | | | $1,048,500 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | | | | | $771,900 |
| 19 Sales and Services of Educational Activities | | | | | 0 |
| 20 Other Sources | | | | | 0 |
| 21 Total General Dedicated Credits | | | | | 771,900 |
| 22 Federal Appropriations | | | | | 0 |
| 23 Trust Funds | | | | | 0 |
| 24 Mineral Lease Funds | | | | | 0 |
| 25 Total Other Revenues | | | | | 0 |
| 26 Uniform School Fund | | | | | 0 |
| 27 Income Tax | | | | | 276,600 |
| 28 State General Fund | | | | | 0 |
| 29 Total State Tax Funds | | | | | 276,600 |
| 30 Total Revenues | | | | | 1,048,500 |
| 31 Balance Carried Forward | | | | | 0 |
| 32 Transfers From Other Funds | | | | | 0 |
| 33 Total Available | | | | | $1,048,500 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | | | | | $0 |
| 35 Less Commitments & Other Deductions | | | | | 0 |
| 36 Net Carryforward Balance | | | | | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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# OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Tooele - Wasatch Continuing Education Center

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | | | $185,800 |
| 2. Adjunct / Wage Rated Faculty | | | | | 1,258,800 |
| 3 Teaching Assistants | | | | | 0 |
| 4 Executives | | | | | 9,300 |
| 5 Staff | | | | | 422,900 |
| 6 Wage Payroll | | | | | 0 |
| 7 Total Salaries and Wages | | | | | 1,876,800 |
| 8 Employee Benefits | | | | | 517,800 |
| 9 Total Personal Services | | | | | 2,394,600 |
| 10 Travel | | | | | 0 |
| 11. Current Expense | | | | | 371,800 |
| 12. Fuel and Power | | | | | 0 |
| 13 Equipment | | | | | 0 |
| 14 Total Non-Personal Services | | | | | 371,800 |
| 15 Total Expenditures | | | | | 2,766,400 |
| 16 Transfers to Other Funds | | | | | 0 |
| 17. Total Expenditures + Transfers | | | | | $2,766,400 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | | | | | $1,954,400 |
| 19 Sales and Services of Educational Activities | | | | | 0 |
| 20 Other Sources | | | | | 0 |
| 21. Total General Dedicated Credits | | | | | 1,954,400 |
| 22 Federal Appropriations | | | | | 0 |
| 23 Trust Funds | | | | | 0 |
| 24 Mineral Lease Funds | | | | | 0 |
| 25. Total Other Revenues | | | | | 0 |
| 26 Uniform School Fund | | | | | 0 |
| 27 Income Tax | | | | | 812,000 |
| 28 State General Fund | | | | | 0 |
| 29. Total State Tax Funds | | | | | 812,000 |
| 30 Total Revenues | | | | | 2,766,400 |
| 31. Balance Carried Forward | | | | | 0 |
| 32 Transfers From Other Funds | | | | | 0 |
| 33 Total Available | | | | | $2,766,400 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | | | | | $0 |
| 35 Less Commitments & Other Deductions | | | | | 0 |
| 36 Net Carryforward Balance | | | | | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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# OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Agricultural Experiment Station

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $3,613,179 | $3,740,802 | $3,710,454 | $3,547,348 | $4,039,200 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3 Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4 Executives | 126,942 | 45,085 | 0 | 156,960 | 169,000 |
| 5 Staff | 2,792,202 | 2,970,847 | 2,709,174 | 3,151,496 | 3,070,300 |
| 6 Wage Payroll | 396,324 | 517,955 | 578,899 | 593,426 | 923,100 |
| 7. Total Salaries and Wages | 6,928,647 | 7,274,689 | 6,998,527 | 7,449,230 | 8,201,600 |
| 8 Employee Benefits | 2,307,637 | 2,414,787 | 2,304,907 | 2,399,908 | 2,754,300 |
| 9. Total Personal Services | 9,236,284 | 9,689,476 | 9,303,434 | 9,849,138 | 10,955,900 |
| 10 Travel | 276,408 | 249,475 | 214,822 | 245,344 | 239,100 |
| 11. Current Expense | 2,243,816 | 2,143,545 | 1,948,407 | 2,320,278 | 2,080,400 |
| 12 Fuel and Power | 60,653 | 76,245 | 47,417 | 94,125 | 96,300 |
| 13. Equipment | 302,349 | 271,285 | 661,200 | 438,070 | 1,248,500 |
| 14 Total Non-Personal Services | 2,883,226 | 2,740,550 | 2,871,846 | 3,097,817 | 3,664,300 |
| 15 Total Expenditures | 12,119,510 | 12,430,026 | 12,175,280 | 12,946,955 | 14,620,200 |
| 16 Transfers to Other Funds | 105,258 | 165,258 | 135,943 | 208,117 | 0 |
| 17 Total Expenditures + Transfers | $12,224,768 | $12,595,284 | $12,311,223 | $13,155,072 | $14,620,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19 Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20 Other Sources | 213,544 | 206,530 | 159,704 | 138,400 | 630,000 |
| 21 Total General Dedicated Credits | 213,544 | 206,530 | 159,704 | 138,400 | 630,000 |
| 22 Federal Appropriations | 1,855,461 | 1,900,385 | 1,959,849 | 1,767,724 | 1,813,800 |
| 23 Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24 Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25 Total Other Revenues | 1,855,461 | 1,900,385 | 1,959,849 | 1,767,724 | 1,813,800 |
| 26 Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 13,300 | 1,123,700 |
| 28 State General Fund | 10,136,300 | 10,752,000 | 10,745,300 | 11,110,800 | 11,052,700 |
| 29 Total State Tax Funds | 10,136,300 | 10,752,000 | 10,745,300 | 11,124,100 | 12,176,400 |
| 30 Total Revenues | 12,205,305 | 12,858,915 | 12,864,853 | 13,030,224 | 14,620,200 |
| 31 Balance Carried Forward | 674,798 | 655,335 | 918,966 | 1,472,596 | 0 |
| 32 Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33 Total Available | $12,880,103 | $13,514,250 | $13,783,819 | $14,502,820 | $14,620,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | $655,335 | $918,966 | $1,472,596 | $1,347,748 | $0 |
| 35 Less Commitments & Other Deductions | 655,335 | 918,966 | 1,472,596 | 1,347,748 | 0 |
| 36 Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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# OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Water Research Lab

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $541,781 | $836,912 | $608,513 | $809,890 | $961,600 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 81,106 | 85,100 | 0 | 0 | 100,600 |
| 5. Staff | 426,084 | 221,860 | 474,206 | 411,328 | 725,600 |
| 6 Wage Payroll | 74,134 | 47,279 | 65,254 | 80,510 | 0 |
| 7. Total Salaries and Wages | 1,123,105 | 1,191,151 | 1,147,973 | 1,301,728 | 1,787,800 |
| 8 Employee Benefits | 325,888 | 355,785 | 330,775 | 386,138 | 549,000 |
| 9 Total Personal Services | 1,448,993 | 1,546,936 | 1,478,748 | 1,687,866 | 2,336,800 |
| 10 Travel | 70,263 | 65,296 | 88,128 | 63,658 | 35,000 |
| 11. Current Expense | 288,222 | 271,817 | 311,228 | 329,772 | 50,400 |
| 12 Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13 Equipment | 30,054 | 55,147 | 41,149 | 23,909 | 0 |
| 14 Total Non-Personal Services | 388,539 | 392,260 | 440,505 | 417,339 | 85,400 |
| 15 Total Expenditures | 1,837,532 | 1,939,196 | 1,919,253 | 2,105,205 | 2,422,200 |
| 16 Transfers to Other Funds | 33,833 | 107,885 | 3,120 | 0 | 0 |
| 17 Total Expenditures + Transfers | $1,871,365 | $2,047,081 | $1,922,373 | $2,105,205 | $2,422,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19 Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20 Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21 Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22 Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23 Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24 Mineral Lease Funds | 685,912 | 613,040 | 753,429 | 607,500 | 839,500 |
| 25 Total Other Revenues | 685,912 | 613,040 | 753,429 | 607,500 | 839,500 |
| 26 Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27 Income Tax | 0 | 0 | 0 | 2,700 | 92,500 |
| 28 State General Fund | 1,341,100 | 1,392,300 | 1,417,100 | 1,499,700 | 1,490,200 |
| 29 Total State Tax Funds | 1,341,100 | 1,392,300 | 1,417,100 | 1,502,400 | 1,582,700 |
| 30 Total Revenues | 2,027,012 | 2,005,340 | 2,170,529 | 2,109,900 | 2,422,200 |
| 31 Balance Carried Forward | 248,796 | 404,445 | 362,704 | 0 | 0 |
| 32 Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33 Total Available | $2,275,808 | $2,409,785 | $2,533,233 | $2,109,900 | $2,422,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | $404,443 | $362,704 | $610,880 | $4,695 | $0 |
| 35 Less Commitments & Other Deductions | 404,443 | 362,704 | 610,880 | 4,695 | 0 |
| 36 Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Ecology Center

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $334,553 | $389,285 | $329,233 | $344,303 | $327,700 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 37,635 | 0 | 0 | 0 | 0 |
| 5. Staff | 99,831 | 87,777 | 164,735 | 214,748 | 262,100 |
| 6. Wage Payroll | 3,949 | 5,031 | 12,790 | 9,549 | 0 |
| 7. Total Salaries and Wages | 475,968 | 482,093 | 506,758 | 568,601 | 589,800 |
| 8. Employee Benefits | 173,734 | 175,534 | 183,003 | 190,705 | 222,700 |
| 9. Total Personal Services | 649,702 | 657,627 | 689,761 | 759,306 | 812,500 |
| 10. Travel | 33,273 | 45,020 | 44,460 | 36,957 | 23,900 |
| 11. Current Expense | 66,715 | 47,678 | 54,098 | 42,189 | 22,000 |
| 12. Fuel and Power | 1,108 | 0 | 272 | 0 | 0 |
| 13. Equipment | 9,837 | 12,000 | 0 | 0 | 8,100 |
| 14. Total Non-Personal Services | 110,933 | 104,698 | 98,830 | 79,146 | 54,000 |
| 15. Total Expenditures | 760,635 | 762,325 | 788,591 | 838,452 | 866,500 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $760,635 | $762,325 | $788,591 | $838,452 | $866,500 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 39,400 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 39,400 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 1,000 | 46,100 |
| 28. State General Fund | 759,900 | 783,300 | 800,100 | 826,200 | 820,400 |
| 29. Total State Tax Funds | 759,900 | 783,300 | 800,100 | 827,200 | 866,500 |
| 30. Total Revenues | 759,900 | 783,300 | 800,100 | 866,600 | 866,500 |
| 31. Balance Carried Forward | 1,816 | 1,081 | 22,056 | 33,564 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $761,716 | $784,381 | $822,155 | $900,164 | $866,500 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $1,081 | $22,056 | $33,564 | $61,712 | $0 |
| 35. Less Commitments & Other Deductions | 1,081 | 22,056 | 33,564 | 61,712 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Research and Training Grants

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $6,990 | $0 | $0 | $0 | $131,500 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 157,783 | 223,059 | 190,028 | 190,856 | 212,000 |
| 5. Staff | 294,451 | 314,406 | 290,813 | 299,773 | 598,400 |
| 6. Wage Payroll | 30,235 | 28,245 | 12,177 | 23,605 | 154,600 |
| 7. Total Salaries and Wages | 489,459 | 565,710 | 493,018 | 514,234 | 1,096,500 |
| 8. Employee Benefits | 157,291 | 197,213 | 179,376 | 181,494 | 325,100 |
| 9. Total Personal Services | 646,750 | 762,923 | 672,394 | 695,728 | 1,421,600 |
| 10. Travel | 109,952 | 41,128 | 113,068 | 66,206 | 278,000 |
| 11. Current Expense | 286,846 | 102,258 | 90,227 | 146,914 | 823,500 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 5,066 | 0 | 103,700 |
| 14. Total Non-Personal Services | 396,798 | 143,386 | 208,361 | 213,120 | 1,205,200 |
| 15. Total Expenditures | 1,043,548 | 906,309 | 880,755 | 908,848 | 2,626,800 |
| 16. Transfers to Other Funds | 185,521 | 53,677 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $1,229,069 | $959,986 | $880,755 | $908,848 | $2,626,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 1,000 | 87,500 |
| 28. State General Fund | 902,400 | 925,000 | 941,700 | 968,600 | 2,539,300 |
| 29. Total State Tax Funds | 902,400 | 925,000 | 941,700 | 969,600 | 2,626,800 |
| 30. Total Revenues | 902,400 | 925,000 | 941,700 | 969,600 | 2,626,800 |
| 31. Balance Carried Forward | 421,159 | 94,490 | 59,504 | 120,449 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $1,323,559 | $1,019,490 | $1,001,204 | $1,090,049 | $2,626,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $94,490 | $59,504 | $120,449 | $181,201 | $0 |
| 35. Less Commitments & Other Deductions | 94,490 | 59,504 | 120,449 | 181,201 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Mineral Lease Research

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $95,684 | $56,134 | $117,902 | $164,841 | |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | |
| 3. Teaching Assistants | 3,750 | 0 | 0 | 0 | |
| 4. Executives | 0 | 0 | 0 | 0 | |
| 5. Staff | 313,030 | 272,239 | 245,534 | 333,927 | |
| 6. Wage Payroll | 145,805 | 168,319 | 126,429 | 105,869 | |
| 7. Total Salaries and Wages | 558,269 | 496,692 | 489,865 | 604,637 | |
| 8. Employee Benefits | 125,872 | 87,538 | 112,045 | 145,109 | |
| 9. Total Personal Services | 684,141 | 584,230 | 601,910 | 749,746 | |
| 10. Travel | 82,183 | 138,957 | 136,070 | 149,490 | |
| 11. Current Expense | 615,761 | 610,712 | 647,964 | 505,529 | |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | |
| 13. Equipment | 83,981 | 92,753 | 87,870 | 48,210 | |
| 14. Total Non-Personal Services | 781,925 | 842,422 | 871,904 | 703,229 | |
| 15. Total Expenditures | 1,466,066 | 1,426,652 | 1,473,814 | 1,452,975 | |
| 16. Transfers to Other Funds | 225,835 | 194,236 | 41,046 | 35,445 | |
| 17. Total Expenditures + Transfers | $1,691,901 | $1,620,888 | $1,514,860 | $1,488,420 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | |
| 20. Other Sources | 0 | 0 | 0 | 0 | |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | |
| 23. Trust Funds | 0 | 0 | 0 | 0 | |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | |
| 27. Income Tax | 0 | 0 | 0 | 1,100 | |
| 28. State General Fund | 576,600 | 917,600 | 1,228,500 | 1,581,200 | |
| 29. Total State Tax Funds | 576,600 | 917,600 | 1,228,500 | 1,582,300 | |
| 30. Total Revenues | 576,600 | 917,600 | 1,228,500 | 1,582,300 | |
| 31. Balance Carried Forward | 463,948 | 203,147 | 85,759 | 121,799 | |
| 32. Transfers From Other Funds | 854,500 | 585,900 | 322,400 | 0 | |
| 33. Total Available | $1,895,048 | $1,706,647 | $1,636,659 | $1,704,099 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $203,147 | $85,759 | $121,799 | $215,679 | |
| 35. Less Commitments & Other Deductions | 203,147 | 85,759 | 121,799 | 215,679 | |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY
### Cooperative Extension Service

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $4,809,736 | $5,040,857 | $5,295,934 | $5,618,895 | $5,742,600 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 4,500 | 0 | 0 | 0 |
| 4. Executives | 173,726 | 163,732 | 165,340 | 0 | 185,200 |
| 5. Staff | 1,539,883 | 1,841,931 | 1,958,545 | 2,291,651 | 2,570,600 |
| 6. Wage Payroll | 296,040 | 299,178 | 354,422 | 392,977 | 162,500 |
| 7. Total Salaries and Wages | 6,819,385 | 7,350,198 | 7,774,241 | 8,303,523 | 8,660,900 |
| 8. Employee Benefits | 2,440,666 | 2,591,069 | 2,826,767 | 2,966,383 | 3,269,600 |
| 9. Total Personal Services | 9,260,051 | 9,941,267 | 10,601,008 | 11,269,906 | 11,930,500 |
| 10. Travel | 469,686 | 495,746 | 375,815 | 310,269 | 404,400 |
| 11. Current Expense | 969,952 | 1,091,511 | 1,132,639 | 1,214,606 | 823,900 |
| 12. Fuel and Power | 6,426 | 0 | 0 | 0 | 0 |
| 13. Equipment | 54,191 | 30,226 | 15,488 | 13,856 | 150,000 |
| 14. Total Non-Personal Services | 1,500,255 | 1,617,483 | 1,523,942 | 1,538,731 | 1,378,300 |
| 15. Total Expenditures | 10,760,306 | 11,558,750 | 12,124,950 | 12,808,637 | 13,308,800 |
| 16. Transfers to Other Funds | 2,996 | 0 | 12,576 | (2,481) | 0 |
| 17. Total Expenditures + Transfers | $10,763,302 | $11,558,750 | $12,137,526 | $12,806,156 | $13,308,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 55,149 | 69,326 | 41,274 | 0 | 0 |
| 20. Other Sources | 58,554 | 26,651 | 110,117 | 126,411 | 150,000 |
| 21. Total General Dedicated Credits | 113,703 | 95,977 | 151,391 | 126,411 | 150,000 |
| 22. Federal Appropriations | 2,053,824 | 2,254,645 | 2,236,858 | 2,218,266 | 2,088,500 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 2,053,824 | 2,254,645 | 2,236,858 | 2,218,266 | 2,088,500 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 390,000 | 390,000 | 390,000 | 402,300 | 1,305,300 |
| 28. State General Fund | 8,318,300 | 9,004,400 | 9,351,300 | 9,814,800 | 9,765,000 |
| 29. Total State Tax Funds | 8,708,300 | 9,394,400 | 9,741,300 | 10,217,100 | 11,070,300 |
| 30. Total Revenues | 10,875,827 | 11,745,022 | 12,129,549 | 12,561,777 | 13,308,800 |
| 31. Balance Carried Forward | 101,201 | 213,726 | 399,998 | 392,021 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $10,977,028 | $11,958,748 | $12,529,547 | $12,953,798 | $13,308,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $213,726 | $399,998 | $392,021 | $147,642 | $0 |
| 35. Less Commitments & Other Deductions | 213,726 | 399,998 | 392,021 | 147,642 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Production Center**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 4,077 | 0 | 0 |
| 5. Staff | 159,965 | 182,757 | 198,598 | 212,415 | 235,900 |
| 6. Wage Payroll | 39,907 | 62,369 | 693 | 0 | 0 |
| 7. Total Salaries and Wages | 199,872 | 245,126 | 203,368 | 212,415 | 235,900 |
| 8. Employee Benefits | 60,157 | 68,334 | 75,032 | 77,510 | 89,100 |
| 9. Total Personal Services | 260,029 | 313,460 | 278,400 | 289,925 | 325,000 |
| 10. Travel | 0 | 0 | 56,566 | 979 | 0 |
| 11. Current Expense | 6,469 | 12,486 | 0 | 37,016 | 0 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 9,370 | 2,911 | 49,941 | 28,429 | 42,100 |
| 14. Total Non-Personal Services | 15,839 | 15,397 | 106,497 | 66,374 | 42,100 |
| 15. Total Expenditures | 275,868 | 328,857 | 384,897 | 356,299 | 367,100 |
| 16. Transfers to Other Funds | 0 | 0 | (11,624) | 0 | 0 |
| 17. Total Expenditures + Transfers | $275,868 | $328,857 | $373,273 | $356,299 | $367,100 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 400 | 18,100 |
| 28. State General Fund | 320,500 | 330,800 | 337,600 | 351,200 | 349,000 |
| 29. Total State Tax Funds | 320,500 | 330,800 | 337,600 | 351,600 | 367,100 |
| 30. Total Revenues | 320,500 | 330,800 | 337,600 | 351,600 | 367,100 |
| 31. Balance Carried Forward | 29,429 | 74,061 | 76,004 | 40,331 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $349,929 | $404,861 | $413,604 | $391,931 | $367,100 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $74,061 | $76,004 | $40,331 | $35,632 | $0 |
| 35. Less Commitments & Other Deductions | 74,061 | 76,004 | 40,331 | 35,632 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Jensen Historic Farm (Man and His Bread Museum)**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 75,309 | 90,298 | 92,557 | 97,836 | 102,300 |
| 6. Wage Payroll | 13,562 | 0 | 0 | 5,369 | 0 |
| 7. Total Salaries and Wages | 88,871 | 90,298 | 92,557 | 103,205 | 102,300 |
| 8. Employee Benefits | 28,161 | 33,177 | 34,319 | 36,043 | 38,600 |
| 9. Total Personal Services | 117,032 | 123,475 | 126,876 | 139,248 | 140,900 |
| 10. Travel | 1,842 | 0 | 0 | 0 | 1,000 |
| 11. Current Expense | 17,335 | 34,481 | 15,779 | 17,086 | 18,400 |
| 12. Fuel and Power | 6,364 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 2,000 |
| 14. Total Non-Personal Services | 25,341 | 34,481 | 15,779 | 17,086 | 21,400 |
| 15. Total Expenditures | 142,373 | 157,956 | 142,655 | 156,334 | 162,300 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $142,373 | $157,956 | $142,655 | $156,334 | $162,300 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 200 | 7,900 |
| 28. State General Fund | 142,700 | 146,300 | 149,300 | 155,400 | 154,400 |
| 29. Total State Tax Funds | 142,700 | 146,300 | 149,300 | 155,600 | 162,300 |
| 30. Total Revenues | 142,700 | 146,300 | 149,300 | 155,600 | 162,300 |
| 31. Balance Carried Forward | 11,329 | 11,656 | 0 | 6,645 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $154,029 | $157,956 | $149,300 | $162,245 | $162,300 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $11,656 | $0 | $6,645 | $5,911 | $0 |
| 35. Less Commitments & Other Deductions | 11,656 | 0 | 6,645 | 5,911 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Land Grant Trust Funds**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 0 | 0 | 0 | 0 | 0 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 0 | 0 | 0 | 0 | 0 |
| 15. Total Expenditures | 0 | 0 | 0 | 0 | 0 |
| 16. Transfers to Other Funds | 0 | 69,370 | 81,296 | 100,600 | 100,600 |
| 17. Total Expenditures + Transfers | $0 | $69,370 | $81,296 | $81,296 | $100,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 69,370 | 81,296 | 100,600 | 100,600 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 69,370 | 81,296 | 81,296 | 100,600 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 0 |
| 28. State General Fund | 0 | 0 | 0 | 0 | 0 |
| 29. Total State Tax Funds | 0 | 0 | 0 | 0 | 0 |
| 30. Total Revenues | 0 | 69,370 | 81,296 | 81,296 | 100,600 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $0 | $69,370 | $81,296 | $81,296 | $100,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH STATE UNIVERSITY

**Educationally Disadvantaged**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 65,357 | 74,828 | 77,462 | 84,315 | 100,300 |
| 6. Wage Payroll | 9,092 | 20,156 | 33,669 | 23,657 | 0 |
| 7. Total Salaries and Wages | 74,449 | 94,984 | 111,131 | 107,972 | 100,300 |
| 8. Employee Benefits | 24,145 | 25,916 | 29,456 | 31,335 | 37,900 |
| 9. Total Personal Services | 98,594 | 120,900 | 140,587 | 139,307 | 138,200 |
| 10. Travel | 0 | 2,786 | 8,060 | 1,438 | 0 |
| 11. Current Expense | 41,725 | 113,579 | 75,675 | 88,686 | 105,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 41,725 | 116,365 | 83,735 | 90,124 | 105,000 |
| 15. Total Expenditures | 140,319 | 237,265 | 224,322 | 229,431 | 243,200 |
| 16. Transfers to Other Funds | 71,000 | 6,000 | 4,000 | 0 | 0 |
| 17. Total Expenditures + Transfers | $211,319 | $243,265 | $228,322 | $229,431 | $243,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 200 | 8,200 |
| 28. State General Fund | 223,200 | 227,900 | 230,500 | 235,900 | 235,000 |
| 29. Total State Tax Funds | 223,200 | 227,900 | 230,500 | 236,100 | 243,200 |
| 30. Total Revenues | 223,200 | 227,900 | 230,500 | 236,100 | 243,200 |
| 31. Balance Carried Forward | 3,484 | 15,365 | 0 | 2,178 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $226,684 | $243,265 | $230,500 | $238,278 | $243,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $15,365 | $0 | $2,178 | $8,847 | $0 |
| 35. Less Commitments & Other Deductions | 15,365 | 0 | 2,178 | 8,847 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## WEBER STATE UNIVERSITY
**Total All Line Items**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1 Regular Faculty | $18,340,389 | $18,611,080 | $19,071,240 | $20,007,952 | $22,591,728 |
| 2 Adjunct / Wage Rated Faculty | 3,388,227 | 3,705,440 | 4,613,167 | 5,285,194 | 5,405,030 |
| 3 Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4 Executives | 4,081,978 | 1,663,618 | 1,704,694 | 1,790,683 | 1,836,420 |
| 5 Staff | 13,135,760 | 17,768,764 | 17,554,802 | 18,840,161 | 20,970,768 |
| 6 Wage Payroll | 2,365,050 | 2,141,383 | 2,545,951 | 2,162,553 | 2,454,297 |
| 7 Total Salaries and Wages | 41,311,403 | 43,890,285 | 45,489,854 | 48,086,543 | 53,358,243 |
| 8 Employee Benefits | 13,587,314 | 14,379,006 | 15,737,648 | 16,509,012 | 17,929,010 |
| 9 Total Personal Services | 54,898,717 | 58,269,291 | 61,227,502 | 64,595,555 | 71,287,253 |
| 10 Travel | 568,091 | 618,302 | 636,843 | 633,391 | 469,708 |
| 11 Current Expense | 9,351,609 | 7,687,308 | 7,339,479 | 8,529,497 | 8,397,245 |
| 12 Fuel and Power | 1,481,520 | 1,389,402 | 1,657,136 | 1,851,741 | 1,714,376 |
| 13 Equipment | 1,421,238 | 952,554 | 1,119,175 | 1,680,475 | 372,218 |
| 14 Total Non-Personal Services | 12,822,458 | 10,647,566 | 10,752,633 | 12,695,104 | 10,953,547 |
| 15 Total Expenditures | 67,721,175 | 68,916,857 | 71,980,135 | 77,290,659 | 82,240,800 |
| 16 Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17 Total Expenditures + Transfers | $67,721,175 | $68,916,857 | $71,980,135 | $77,290,659 | $82,240,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | $21,620,500 | $19,508,967 | $21,653,859 | $23,450,748 | $24,998,200 |
| 19 Sales and Services of Educational Activitie | 0 | 0 | 0 | 0 | 0 |
| 20 Other Sources | 27,085 | 0 | 21,905 | 29,431 | 0 |
| 21 Total General Dedicated Credits | 21,647,585 | 19,508,967 | 21,675,764 | 23,480,179 | 24,998,200 |
| 22 Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23 Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24 Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25 Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26 Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27 Income Tax | 7,896,100 | 7,552,200 | 7,671,400 | 7,985,300 | 11,686,700 |
| 28 State General Fund | 39,172,000 | 41,354,700 | 42,760,900 | 45,782,600 | 45,555,900 |
| 29 Total State Tax Funds | 47,068,100 | 48,906,900 | 50,432,300 | 53,767,900 | 57,242,600 |
| 30 Total Revenues | 68,715,685 | 68,415,867 | 72,108,064 | 77,248,079 | 82,240,800 |
| 31 Balance Carried Forward | 0 | (905,570) | (2,980,021) | 6,414,691 | 0 |
| 32 Transfers From Other Funds | 849,100 | 697,195 | 537,004 | 326,305 | 0 |
| 33 Total Available | $69,564,785 | $68,207,492 | $69,665,047 | $83,989,075 | $82,240,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | $1,843,610 | ($709,365) | ($2,315,088) | $6,698,416 | $0 |
| 35 Less Commitments & Other Deductions | 2,518,736 | 2,295,648 | (2,768,820) | 7,545,562 | 0 |
| 36 Net Carryforward Balance | ($675,126) | ($3,005,013) | $453,732 | ($847,146) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## WEBER STATE UNIVERSITY
**Education and General**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1 Regular Faculty | $18,340,389 | $18,611,080 | $19,071,240 | $20,007,952 | $22,591,728 |
| 2 Adjunct / Wage Rated Faculty | 3,388,227 | 3,705,440 | 4,613,167 | 5,285,194 | 5,405,030 |
| 3 Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4 Executives | 4,081,978 | 1,663,618 | 1,704,694 | 1,790,683 | 1,836,420 |
| 5 Staff | 12,953,629 | 17,619,298 | 17,385,653 | 18,671,012 | 20,777,634 |
| 6 Wage Payroll | 2,307,787 | 2,083,707 | 2,492,997 | 2,109,599 | 2,385,564 |
| 7 Total Salaries and Wages | 41,072,009 | 43,683,133 | 45,267,751 | 47,864,440 | 53,096,376 |
| 8 Employee Benefits | 13,517,435 | 14,319,236 | 15,667,971 | 16,439,335 | 17,849,777 |
| 9 Total Personal Services | 54,589,444 | 58,002,369 | 60,935,722 | 64,303,775 | 70,946,153 |
| 10 Travel | 563,604 | 613,619 | 636,710 | 633,258 | 469,708 |
| 11 Current Expense | 9,314,749 | 7,672,499 | 7,328,282 | 8,518,300 | 8,397,245 |
| 12 Fuel and Power | 1,476,013 | 1,389,402 | 1,657,136 | 1,851,741 | 1,714,376 |
| 13 Equipment | 1,421,238 | 948,409 | 1,119,175 | 1,680,475 | 372,218 |
| 14 Total Non-Personal Services | 12,774,504 | 10,623,929 | 10,741,303 | 12,683,774 | 10,953,547 |
| 15 Total Expenditures | 67,363,948 | 68,626,298 | 71,677,025 | 76,987,549 | 81,899,700 |
| 16 Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17 Total Expenditures + Transfers | $67,363,948 | $68,626,298 | $71,677,025 | $76,987,549 | $81,899,700 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | $21,620,500 | $19,508,967 | $21,653,859 | $23,450,748 | $24,998,200 |
| 19 Sales and Services of Educational Activitie | 0 | 0 | 0 | 0 | 0 |
| 20 Other Sources | 27,085 | 0 | 21,905 | 29,431 | 0 |
| 21 Total General Dedicated Credits | 21,647,585 | 19,508,967 | 21,675,764 | 23,480,179 | 24,998,200 |
| 22 Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23 Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24 Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25 Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26 Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27 Income Tax | 7,896,100 | 7,552,200 | 7,671,000 | 7,984,900 | 11,687,100 |
| 28 State General Fund | 38,867,000 | 41,053,100 | 42,438,400 | 45,460,100 | 45,234,400 |
| 29 Total State Tax Funds | 46,763,100 | 48,605,300 | 50,109,400 | 53,445,000 | 56,901,500 |
| 30 Total Revenues | 68,410,685 | 68,114,267 | 71,785,164 | 76,925,179 | 81,899,700 |
| 31 Balance Carried Forward | 0 | (905,570) | (3,016,054) | 6,378,658 | 0 |
| 32 Transfers From Other Funds | 849,100 | 697,195 | 537,004 | 326,305 | 0 |
| 33 Total Available | $69,259,785 | $67,905,892 | $69,306,114 | $83,630,142 | $81,899,700 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | $1,895,837 | ($720,406) | ($2,370,911) | $6,642,593 | $0 |
| 35 Less Commitments & Other Deductions | 2,518,736 | 2,295,648 | (2,768,820) | 7,545,562 | 0 |
| 36 Net Carryforward Balance | ($622,899) | ($3,016,054) | $397,909 | ($902,969) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## WEBER STATE UNIVERSITY
**Educationally Disadvantaged**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1 Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2 Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3 Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4 Executives | 0 | 0 | 0 | 0 | 0 |
| 5 Staff | 182,131 | 149,476 | 169,149 | 169,149 | 193,134 |
| 6 Wage Payroll | 57,263 | 57,676 | 52,954 | 52,954 | 68,733 |
| 7 Total Salaries and Wages | 239,394 | 207,152 | 222,103 | 222,103 | 261,867 |
| 8 Employee Benefits | 69,879 | 59,770 | 69,677 | 69,677 | 79,233 |
| 9 Total Personal Services | 309,273 | 266,922 | 291,780 | 291,780 | 341,100 |
| 10 Travel | 5,087 | 4,683 | 133 | 133 | 0 |
| 11 Current Expense | 37,360 | 14,809 | 11,197 | 11,197 | 0 |
| 12 Fuel and Power | 5,507 | 0 | 0 | 0 | 0 |
| 13 Equipment | 0 | 4,145 | 0 | 0 | 0 |
| 14 Total Non-Personal Services | 47,954 | 23,637 | 11,330 | 11,330 | 0 |
| 15 Total Expenditures | 357,227 | 290,559 | 303,110 | 303,110 | 341,100 |
| 16 Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17 Total Expenditures + Transfers | $357,227 | $290,559 | $303,110 | $303,110 | $341,100 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19 Sales and Services of Educational Activitie | 0 | 0 | 0 | 0 | 0 |
| 20 Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21 Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22 Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23 Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24 Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25 Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26 Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27 Income Tax | 0 | 0 | 400 | 400 | 19,600 |
| 28 State General Fund | 305,000 | 301,600 | 322,500 | 322,500 | 321,500 |
| 29 Total State Tax Funds | 305,000 | 301,600 | 322,900 | 322,900 | 341,100 |
| 30 Total Revenues | 305,000 | 301,600 | 322,900 | 322,900 | 341,100 |
| 31 Balance Carried Forward | 0 | 0 | 36,033 | 36,033 | 0 |
| 32 Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33 Total Available | $305,000 | $301,600 | $358,933 | $358,933 | $341,100 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | ($52,227) | $11,041 | $55,823 | $55,823 | $0 |
| 35 Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36 Net Carryforward Balance | ($52,227) | $11,041 | $55,823 | $55,823 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SOUTHERN UTAH UNIVERSITY

**Total All Line Items**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $6,918,651 | $7,726,633 | $8,041,955 | $8,277,240 | $9,389,208 |
| 2. Adjunct / Wage Rated Faculty | 878,437 | 1,091,858 | 1,273,839 | 1,364,881 | 980,773 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 1,691,660 | 1,661,389 | 1,723,517 | 1,301,142 | 1,850,123 |
| 5. Staff | 6,498,397 | 6,959,881 | 6,410,008 | 8,286,429 | 9,045,222 |
| 6. Wage Payroll | 1,000,306 | 1,023,679 | 949,632 | 1,075,192 | 1,458,054 |
| 7. Total Salaries and Wages | 16,987,451 | 18,463,650 | 18,398,951 | 20,304,883 | 22,524,380 |
| 8. Employee Benefits | 6,137,007 | 6,719,169 | 7,015,004 | 7,992,391 | 8,617,675 |
| 9. Total Personal Services | 23,124,458 | 25,182,819 | 25,413,955 | 28,297,274 | 31,142,055 |
| 10. Travel | 423,452 | 513,310 | 484,009 | 501,818 | 474,708 |
| 11. Current Expense | 4,591,220 | 3,117,238 | 3,084,227 | 3,191,116 | 3,264,188 |
| 12. Fuel and Power | 703,116 | 657,883 | 655,933 | 836,290 | 957,552 |
| 13. Equipment | 912,986 | 951,433 | 784,192 | 711,181 | 833,126 |
| 14. Total Non-Personal Services | 6,630,774 | 5,239,864 | 5,018,361 | 5,240,405 | 5,533,574 |
| 15. Total Expenditures | 29,755,232 | 30,422,683 | 30,432,316 | 33,537,679 | 36,675,629 |
| 16. Transfers to Other Funds | 343,487 | 966,193 | 1,497,349 | 455,212 | 243,421 |
| 17. Total Expenditures + Transfers | $30,098,719 | $31,388,876 | $31,929,664 | $33,992,891 | $36,919,050 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $9,668,255 | $8,279,090 | $8,691,312 | $8,870,211 | $9,726,450 |
| 19. Sales and Services of Educational Activities | 0 | 8,535 | 1,316 | 10,731 | 6,000 |
| 20. Other Sources | 3,289 | 240 | 331,400 | 218,922 | 0 |
| 21. Total General Dedicated Credits | 9,671,544 | 8,287,865 | 9,024,027 | 9,099,864 | 9,732,450 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 2,452,800 | 2,318,500 | 2,349,500 | 2,354,600 | 5,327,700 |
| 28. State General Fund | 18,315,000 | 19,850,700 | 20,372,100 | 22,233,700 | 21,858,900 |
| 29. Total State Tax Funds | 20,767,800 | 22,169,200 | 22,721,600 | 24,588,300 | 27,186,600 |
| 30. Total Revenues | 30,439,344 | 30,457,065 | 31,745,627 | 33,688,164 | 36,919,050 |
| 31. Balance Carried Forward | 29,676 | 2,358,885 | 1,688,458 | 1,817,321 | 0 |
| 32. Transfers From Other Funds | 435,600 | 403,951 | 312,900 | 278,862 | 0 |
| 33. Total Available | $30,904,620 | $33,220,911 | $33,746,985 | $35,784,347 | $36,919,050 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $805,901 | $1,832,035 | $1,817,321 | $1,791,457 | $0 |
| 35. Less Commitments & Other Deductions | 233,225 | 142,091 | 226,912 | 220,624 | 0 |
| 36. Net Carryforward Balance | $572,676 | $1,689,944 | $1,590,409 | $1,570,833 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SOUTHERN UTAH UNIVERSITY

**Education and General**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $8,706,641 | $7,424,724 | $8,041,955 | $8,277,240 | $9,389,208 |
| 2. Adjunct / Wage Rated Faculty | 848,355 | 971,388 | 1,273,839 | 1,364,881 | 980,773 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 1,691,660 | 1,661,389 | 1,723,517 | 1,301,142 | 1,850,123 |
| 5. Staff | 6,374,563 | 6,815,515 | 6,377,722 | 8,256,708 | 9,013,208 |
| 6. Wage Payroll | 995,176 | 1,023,589 | 943,528 | 1,067,940 | 1,452,554 |
| 7. Total Salaries and Wages | 16,616,395 | 17,896,625 | 18,360,562 | 20,267,910 | 22,485,866 |
| 8. Employee Benefits | 6,006,779 | 6,522,108 | 7,001,154 | 7,972,500 | 8,597,675 |
| 9. Total Personal Services | 22,623,174 | 24,418,733 | 25,361,715 | 28,240,410 | 31,083,541 |
| 10. Travel | 403,982 | 482,926 | 481,636 | 501,680 | 472,708 |
| 11. Current Expense | 4,486,926 | 3,001,209 | 3,032,903 | 3,143,901 | 3,220,302 |
| 12. Fuel and Power | 703,116 | 657,883 | 655,933 | 836,290 | 957,552 |
| 13. Equipment | 808,498 | 898,132 | 784,192 | 711,181 | 833,126 |
| 14. Total Non-Personal Services | 6,402,522 | 5,040,150 | 4,954,664 | 5,193,052 | 5,483,688 |
| 15. Total Expenditures | 29,115,696 | 29,458,883 | 30,316,380 | 33,433,462 | 36,567,229 |
| 16. Transfers to Other Funds | 291,318 | 942,875 | 1,495,849 | 453,837 | 243,421 |
| 17. Total Expenditures + Transfers | $29,407,014 | $30,401,758 | $31,812,229 | $33,887,299 | $36,810,650 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $9,475,471 | $8,092,611 | $8,691,312 | $8,870,211 | $9,726,450 |
| 19. Sales and Services of Educational Activities | 0 | 8,535 | 1,316 | 10,731 | 6,000 |
| 20. Other Sources | 3,289 | 0 | 330,700 | 218,631 | 0 |
| 21. Total General Dedicated Credits | 9,478,760 | 8,101,146 | 9,023,327 | 9,099,573 | 9,732,450 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 2,452,800 | 2,318,500 | 2,349,500 | 2,354,500 | 5,323,700 |
| 28. State General Fund | 17,750,900 | 19,253,700 | 20,268,900 | 22,128,200 | 21,754,500 |
| 29. Total State Tax Funds | 20,203,700 | 21,572,200 | 22,618,400 | 24,482,700 | 27,078,200 |
| 30. Total Revenues | 29,682,460 | 29,673,346 | 31,641,727 | 33,582,273 | 36,810,650 |
| 31. Balance Carried Forward | (265,925) | 1,991,796 | 1,667,335 | 1,809,733 | 0 |
| 32. Transfers From Other Funds | 435,600 | 403,951 | 312,900 | 278,862 | 0 |
| 33. Total Available | $29,852,135 | $32,069,093 | $33,621,962 | $35,670,868 | $36,810,650 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $445,121 | $1,667,335 | $1,809,733 | $1,783,669 | $0 |
| 35. Less Commitments & Other Deductions | 233,225 | 142,091 | 226,912 | 220,824 | 0 |
| 36. Net Carryforward Balance | $211,896 | $1,525,244 | $1,582,821 | $1,562,845 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SOUTHERN UTAH UNIVERSITY

**University Center - St. George**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $212,010 | $301,809 | | | |
| 2. Adjunct / Wage Rated Faculty | 30,082 | 120,470 | | | |
| 3. Teaching Assistants | 0 | 0 | | | |
| 4. Executives | 0 | 0 | | | |
| 5. Staff | 95,434 | 114,186 | | | |
| 6. Wage Payroll | 0 | 280 | | | |
| 7. Total Salaries and Wages | 337,526 | 536,845 | | | |
| 8. Employee Benefits | 119,850 | 184,169 | | | |
| 9. Total Personal Services | 457,376 | 721,014 | | | |
| 10. Travel | 18,448 | 29,812 | | | |
| 11. Current Expense | 55,271 | 67,061 | | | |
| 12. Fuel and Power | 0 | 0 | | | |
| 13. Equipment | 13,641 | 53,301 | | | |
| 14. Total Non-Personal Services | 87,360 | 150,174 | | | |
| 15. Total Expenditures | 544,736 | 871,188 | | | |
| 16. Transfers to Other Funds | 52,169 | 23,318 | | | |
| 17. Total Expenditures + Transfers | $596,905 | $894,506 | | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $192,784 | $186,479 | | | |
| 19. Sales and Services of Educational Activities | 0 | 0 | | | |
| 20. Other Sources | 0 | 0 | | | |
| 21. Total General Dedicated Credits | 192,784 | 186,479 | | | |
| 22. Federal Appropriations | 0 | 0 | | | |
| 23. Land Grant Trust Funds | 0 | 0 | | | |
| 24. Mineral Lease Funds | 0 | 0 | | | |
| 25. Total Other Revenues | 0 | 0 | | | |
| 26. Uniform School Fund | 0 | 0 | | | |
| 27. Income Tax | 0 | 0 | | | |
| 28. State General Fund | 463,800 | 494,900 | | | |
| 29. Total State Tax Funds | 463,800 | 494,900 | | | |
| 30. Total Revenues | 656,584 | 681,379 | | | |
| 31. Balance Carried Forward | 290,237 | 356,703 | | | |
| 32. Transfers From Other Funds | 0 | 0 | | | |
| 33. Total Available | $546,821 | $1,038,082 | | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $349,916 | $143,576 | | | |
| 35. Less Commitments & Other Deductions | 0 | 0 | | | |
| 36. Net Carryforward Balance | $349,916 | $143,576 | | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SOUTHERN UTAH UNIVERSITY

**Utah Shakespeare Festival**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 |
| 15. Total Expenditures | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $13,200 | $13,200 | $13,200 | $13,200 | $13,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 0 |
| 28. State General Fund | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 |
| 29. Total State Tax Funds | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 |
| 30. Total Revenues | [illegible] | [illegible] | [illegible] | 13,200 | 13,200 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $13,200 | $13,200 | $13,200 | $13,200 | $13,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SOUTHERN UTAH UNIVERSITY
### Educationally Disadvantaged

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 28,400 | 30,180 | 32,285 | 29,721 | 32,014 |
| 6. Wage Payroll | 5,130 | 0 | 6,104 | 7,251 | 6,500 |
| 7. Total Salaries and Wages | 33,530 | 30,180 | 38,389 | 36,973 | 38,514 |
| 8. Employee Benefits | 10,378 | 12,892 | 13,850 | 19,891 | 20,000 |
| 9. Total Personal Services | 43,908 | 43,072 | 52,239 | 56,863 | 58,514 |
| 10. Travel | 1,022 | 572 | 2,373 | 139 | 2,000 |
| 11. Current Expense | 35,823 | 35,768 | 48,124 | 34,015 | 34,686 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 847 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 37,692 | 36,340 | 50,497 | 34,154 | 36,686 |
| 15. Total Expenditures | 81,600 | 79,412 | 102,736 | 91,017 | 95,200 |
| 16. Transfers to Other Funds | 0 | 0 | 1,500 | 1,375 | 0 |
| 17. Total Expenditures + Transfers | $81,600 | $79,412 | $104,236 | $92,392 | $95,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 240 | 700 | 291 | 0 |
| 21. Total General Dedicated Credits | 0 | 240 | 700 | 291 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 100 | 4,000 |
| 28. State General Fund | 87,100 | 88,900 | 90,000 | 92,300 | 91,200 |
| 29. Total State Tax Funds | 87,100 | 88,900 | 90,000 | 92,400 | 95,200 |
| 30. Total Revenues | 87,100 | 89,140 | 90,700 | 92,691 | 95,200 |
| 31. Balance Carried Forward | 5,364 | 11,396 | 21,124 | 7,588 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $92,464 | $100,536 | $111,824 | $100,279 | $95,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $10,864 | $21,124 | $7,588 | $7,888 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $10,864 | $21,124 | $7,588 | $7,888 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SNOW COLLEGE

Total All Line Items

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $3,188,053 | $3,279,841 | $4,508,087 | $4,885,503 | $4,671,873 |
| 2. Adjunct / Wage Rated Faculty | 636,633 | 645,025 | 649,238 | 625,584 | 588,528 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 366,014 | 386,490 | 292,228 | 654,311 | 708,677 |
| 5. Staff | 2,885,129 | 3,078,737 | 4,349,838 | 4,340,825 | 4,607,541 |
| 6. Wage Payroll | 460,363 | 503,833 | 626,084 | 614,529 | 609,105 |
| 7. Total Salaries and Wages | 7,536,192 | 7,894,026 | 10,425,453 | 11,120,762 | 11,185,474 |
| 8. Employee Benefits | 2,837,940 | 2,995,576 | 4,111,148 | 4,676,734 | 4,489,669 |
| 9. Total Personal Services | 10,374,132 | 10,889,602 | 14,536,601 | 15,797,496 | 15,675,143 |
| 10. Travel | 188,942 | 196,635 | 252,414 | 267,832 | 455,035 |
| 11. Current Expense | 1,706,202 | 1,817,268 | 2,579,026 | 3,094,075 | 2,629,330 |
| 12. Fuel and Power | 790,675 | 724,337 | 869,597 | 947,076 | 945,642 |
| 13. Equipment | 246,224 | 272,730 | 441,931 | 349,171 | 178,250 |
| 14. Total Non-Personal Services | 2,932,043 | 3,010,970 | 4,142,968 | 4,658,154 | 4,208,257 |
| 15. Total Expenditures | 13,306,175 | 13,900,572 | 18,679,569 | 20,455,650 | 19,883,400 |
| 16. Transfers to Other Funds | 616,284 | 693,016 | 264,905 | 25,778 | 0 |
| 17. Total Expenditures + Transfers | $13,922,459 | $14,593,588 | $18,944,474 | $20,481,428 | $19,883,400 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $3,478,913 | $3,012,955 | $3,475,943 | $4,250,465 | $3,850,100 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 113,082 | 78,049 | 565,076 | 390,652 | 0 |
| 21. Total General Dedicated Credits | 3,591,995 | 3,091,004 | 4,041,019 | 4,641,117 | 3,850,100 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 3,495,600 | 167,100 | 0 |
| 27. Income Tax | 1,225,800 | 1,145,300 | 1,164,800 | 4,561,900 | 5,113,800 |
| 28. State General Fund | 8,772,800 | 9,624,000 | 10,365,500 | 11,158,300 | 10,919,500 |
| 29. Total State Tax Funds | 9,998,600 | 10,769,300 | 15,025,900 | 15,887,300 | 16,033,300 |
| 30. Total Revenues | 13,590,595 | 13,860,304 | 19,066,919 | 20,528,417 | 19,883,400 |
| 31. Balance Carried Forward | 1,400,947 | 1,238,283 | 745,905 | 1,058,403 | 0 |
| 32. Transfers From Other Funds | 169,200 | 235,411 | 190,052 | 159,427 | 0 |
| 33. Total Available | $15,160,742 | $15,333,998 | $20,002,876 | $21,746,247 | $19,883,400 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $1,238,283 | $740,409 | $1,058,402 | $1,264,819 | $0 |
| 35. Less Commitments & Other Deductions | 1,082,118 | 1,304,419 | 958,597 | 1,245,076 | 0 |
| 36. Net Carryforward Balance | $156,165 | ($564,010) | $99,805 | $19,743 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SNOW COLLEGE

Education and General

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $3,188,053 | $3,279,841 | $3,505,949 | $3,587,771 | $3,886,299 |
| 2. Adjunct / Wage Rated Faculty | 636,633 | 645,025 | 503,884 | 602,213 | 393,529 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 366,014 | 386,490 | 0 | 336,095 | 373,625 |
| 5. Staff | 2,885,129 | 3,078,737 | 3,450,637 | 3,263,414 | 3,623,863 |
| 6. Wage Payroll | 460,363 | 503,833 | 530,670 | 556,409 | 483,656 |
| 7. Total Salaries and Wages | 7,536,192 | 7,894,026 | 7,991,150 | 8,348,502 | 8,760,960 |
| 8. Employee Benefits | 2,837,940 | 2,995,576 | 3,041,679 | 3,503,669 | 3,609,861 |
| 9. Total Personal Services | 10,374,132 | 10,889,602 | 11,032,829 | 11,852,171 | 12,370,821 |
| 10. Travel | 188,942 | 196,635 | 164,247 | 196,469 | 195,035 |
| 11. Current Expense | 1,672,102 | 1,782,168 | 1,656,125 | 2,108,998 | 1,923,752 |
| 12. Fuel and Power | 790,675 | 724,337 | 769,291 | 824,076 | 689,042 |
| 13. Equipment | 246,224 | 272,730 | 331,626 | 223,734 | 178,250 |
| 14. Total Non-Personal Services | 2,897,943 | 2,975,870 | 2,921,284 | 3,353,277 | 2,986,079 |
| 15. Total Expenditures | 13,272,075 | 13,865,472 | 13,954,113 | 15,205,448 | 15,356,900 |
| 16. Transfers to Other Funds | 616,284 | 693,016 | 246,933 | 25,778 | 0 |
| 17. Total Expenditures + Transfers | $13,888,359 | $14,558,488 | $14,201,046 | $15,231,226 | $15,356,900 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $3,478,913 | $3,012,955 | $3,036,258 | $3,722,964 | $3,134,100 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 113,082 | 78,049 | 70,498 | 112,955 | 0 |
| 21. Total General Dedicated Credits | 3,591,995 | 3,091,004 | 3,106,756 | 3,835,919 | 3,134,100 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 1,225,800 | 1,145,300 | 1,164,800 | 1,233,400 | 2,076,400 |
| 28. State General Fund | 8,738,300 | 9,589,500 | 9,869,100 | 10,262,000 | 10,146,400 |
| 29. Total State Tax Funds | 9,964,100 | 10,734,800 | 11,033,900 | 11,495,400 | 12,222,800 |
| 30. Total Revenues | 13,556,095 | 13,825,804 | 14,140,656 | 15,331,319 | 15,356,900 |
| 31. Balance Carried Forward | 1,395,147 | 1,232,083 | 734,809 | 864,471 | 0 |
| 32. Transfers From Other Funds | 169,200 | 235,411 | 190,052 | 159,427 | 0 |
| 33. Total Available | $15,120,442 | $15,293,298 | $15,065,517 | $16,355,217 | $15,356,900 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $1,232,083 | $734,810 | $864,471 | $1,123,991 | $0 |
| 35. Less Commitments & Other Deductions | 1,082,118 | 1,304,419 | 946,497 | 1,200,676 | 0 |
| 36. Net Carryforward Balance | $149,965 | ($569,609) | ($82,026) | ($76,685) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SNOW COLLEGE

Snow South Postsecondary

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | $1,002,118 | $1,297,732 | $776,324 |
| 2. Adjunct / Wage Rated Faculty | | | 145,342 | 23,381 | 195,000 |
| 3. Teaching Assistants | | | 0 | 0 | 0 |
| 4. Executives | | | 292,229 | 315,616 | 335,052 |
| 5. Staff | | | 899,201 | 1,077,411 | 983,688 |
| 6. Wage Payroll | | | 95,414 | 58,120 | 125,450 |
| 7. Total Salaries and Wages | | | 2,434,303 | 2,772,260 | 2,415,514 |
| 8. Employee Benefits | | | 1,069,469 | 1,173,065 | 888,808 |
| 9. Total Personal Services | | | 3,503,772 | 3,945,325 | 3,304,322 |
| 10. Travel | | | 88,172 | 71,363 | 260,000 |
| 11. Current Expense | | | 721,301 | 680,977 | 670,878 |
| 12. Fuel and Power | | | 100,306 | 123,000 | 256,600 |
| 13. Equipment | | | 110,305 | 125,437 | 0 |
| 14. Total Non-Personal Services | | | 1,020,084 | 1,000,777 | 1,187,478 |
| 15. Total Expenditures | | | 4,523,856 | 4,946,102 | 4,491,800 |
| 16. Transfers to Other Funds | | | 17,972 | 0 | 0 |
| 17. Total Expenditures + Transfers | | | $4,541,828 | $4,946,102 | $4,491,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | | $439,685 | $527,501 | $716,000 |
| 19. Sales and Services of Educational Activities | | | 0 | 0 | 0 |
| 20. Other Sources | | | 494,578 | 277,697 | 0 |
| 21. Total General Dedicated Credits | | | 934,263 | 805,198 | 716,000 |
| 22. Federal Appropriations | | | 0 | 0 | 0 |
| 23. Trust Funds | | | 0 | 0 | 0 |
| 24. Mineral Lease Funds | | | 0 | 0 | 0 |
| 25. Total Other Revenues | | | 0 | 0 | 0 |
| 26. Uniform School Fund | | | 3,328,500 | 0 | 0 |
| 27. Income Tax | | | 0 | 3,328,500 | 3,087,200 |
| 28. State General Fund | | | 461,900 | 758,800 | 688,600 |
| 29. Total State Tax Funds | | | 3,790,400 | 4,087,300 | 3,775,800 |
| 30. Total Revenues | | | [illegible] | [illegible] | 4,491,800 |
| 31. Balance Carried Forward | | | 5,496 | 188,330 | 0 |
| 32. Transfers From Other Funds | | | 0 | 0 | 0 |
| 33. Total Available | | | $4,730,159 | $5,080,830 | $4,491,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | | $188,331 | $134,728 | $0 |
| 35. Less Commitments & Other Deductions | | | 12,100 | 44,400 | 0 |
| 36. Net Carryforward Balance | | | $176,231 | $90,328 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SNOW COLLEGE

Snow South Secondary

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | $0 | $0 | |
| 2. Adjunct / Wage Rated Faculty | | | 0 | 0 | |
| 3. Teaching Assistants | | | 0 | 0 | |
| 4. Executives | | | 0 | 0 | |
| 5. Staff | | | 0 | 0 | |
| 6. Wage Payroll | | | 0 | 0 | |
| 7. Total Salaries and Wages | | | 0 | 0 | |
| 8. Employee Benefits | | | 0 | 0 | |
| 9. Total Personal Services | | | 0 | 0 | |
| 10. Travel | | | 0 | 0 | |
| 11. Current Expense | | | 167,100 | 270,100 | |
| 12. Fuel and Power | | | 0 | 0 | |
| 13. Equipment | | | 0 | 0 | |
| 14. Total Non-Personal Services | | | 167,100 | 270,100 | |
| 15. Total Expenditures | | | 167,100 | 270,100 | |
| 16. Transfers to Other Funds | | | 0 | 0 | |
| 17. Total Expenditures + Transfers | | | $167,100 | $270,100 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | | $0 | $0 | |
| 19. Sales and Services of Educational Activities | | | 0 | 0 | |
| 20. Other Sources | | | 0 | 0 | |
| 21. Total General Dedicated Credits | | | 0 | 0 | |
| 22. Federal Appropriations | | | 0 | 0 | |
| 23. Trust Funds | | | 0 | 0 | |
| 24. Mineral Lease Funds | | | 0 | 0 | |
| 25. Total Other Revenues | | | 0 | 0 | |
| 26. Uniform School Fund | | | 167,100 | 167,100 | |
| 27. Income Tax | | | 0 | 0 | |
| 28. State General Fund | | | 0 | 103,000 | |
| 29. Total State Tax Funds | | | 167,100 | 270,100 | |
| 30. Total Revenues | | | [illegible] | [illegible] | |
| 31. Balance Carried Forward | | | 0 | 0 | |
| 32. Transfers From Other Funds | | | 0 | 0 | |
| 33. Total Available | | | $167,100 | $270,100 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | | $0 | $0 | |
| 35. Less Commitments & Other Deductions | | | 0 | 0 | |
| 36. Net Carryforward Balance | | | $0 | $0 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SNOW COLLEGE
### Educationally Disadvantaged

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 34,100 | 35,100 | 34,500 | 34,000 | 34,700 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 34,100 | 35,100 | 34,500 | 34,000 | 34,700 |
| 15. Total Expenditures | 34,100 | 35,100 | 34,500 | 34,000 | 34,700 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $34,100 | $35,100 | $34,500 | $34,000 | $34,700 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 200 |
| 28. State General Fund | 34,500 | 34,500 | 34,500 | 34,500 | 34,500 |
| 29. Total State Tax Funds | 34,500 | 34,500 | 34,500 | 34,500 | 34,700 |
| 30. Total Revenues | 34,500 | 34,500 | 34,500 | 34,500 | 34,700 |
| 31. Balance Carried Forward | 5,800 | 6,200 | 5,600 | 5,600 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $40,300 | $40,700 | $40,100 | $40,100 | $34,700 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $6,200 | $5,600 | $5,600 | $6,100 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $6,200 | $5,600 | $5,600 | $6,100 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## DIXIE STATE COLLEGE
### Total All Line Items

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $3,082,223 | $3,436,097 | $3,774,874 | $3,865,319 | $4,852,602 |
| 2. Adjunct / Wage Rated Faculty | 1,236,882 | 1,356,320 | 1,664,095 | 1,951,969 | 1,703,760 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 771,977 | 867,563 | 505,683 | 589,131 | 624,273 |
| 5. Staff | 3,067,801 | 3,368,238 | 3,871,346 | 4,204,139 | 4,825,371 |
| 6. Wage Payroll | 566,713 | 607,074 | 593,504 | 703,427 | 197,604 |
| 7. Total Salaries and Wages | 8,725,596 | 9,635,292 | 10,409,502 | 11,413,986 | 12,198,610 |
| 8. Employee Benefits | 2,911,291 | 3,219,392 | 3,762,955 | 4,199,768 | 4,670,914 |
| 9. Total Personal Services | 11,636,887 | 12,854,684 | 14,172,457 | 15,613,754 | 16,869,524 |
| 10. Travel | 237,882 | 312,799 | 340,413 | 303,310 | 64,432 |
| 11. Current Expense | 2,166,185 | 2,243,420 | 2,499,796 | 2,893,088 | 4,509,245 |
| 12. Fuel and Power | 369,247 | 495,390 | 526,716 | 750,781 | 775,508 |
| 13. Equipment | 366,568 | 511,567 | 472,647 | 435,614 | 114,691 |
| 14. Total Non-Personal Services | 3,159,862 | 3,563,176 | 3,839,572 | 4,372,793 | 5,553,876 |
| 15. Total Expenditures | 14,796,749 | 16,417,860 | 18,012,029 | 19,986,547 | 22,423,400 |
| 16. Transfers to Other Funds | 722,003 | 829,162 | 862,152 | 858,184 | 0 |
| 17. Total Expenditures + Transfers | $15,518,752 | $17,247,022 | $18,874,181 | $20,844,731 | $22,423,400 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $4,093,747 | $3,875,980 | $4,516,486 | $5,010,784 | $5,532,500 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 8,164 | 39,209 | 0 |
| 20. Other Sources | 43,485 | 93,542 | 241,920 | (24,376) | 31,900 |
| 21. Total General Dedicated Credits | 4,137,232 | 3,969,522 | 4,766,570 | 5,025,617 | 5,564,400 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 1,481,700 | 1,378,300 | 1,398,600 | 1,480,400 | 3,053,600 |
| 28. State General Fund | 10,417,900 | 11,840,200 | 12,678,300 | 14,076,800 | 13,805,400 |
| 29. Total State Tax Funds | 11,899,600 | 13,218,500 | 14,076,900 | 15,557,200 | 16,859,000 |
| 30. Total Revenues | 16,036,832 | 17,188,022 | 18,843,470 | 20,582,817 | 22,423,400 |
| 31. Balance Carried Forward | 1,521,808 | 2,149,821 | 2,311,022 | 2,763,820 | 0 |
| 32. Transfers From Other Funds | 161,800 | 220,201 | 483,509 | 115,189 | 0 |
| 33. Total Available | $17,720,440 | $19,558,044 | $21,638,001 | $23,461,826 | $22,423,400 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $2,201,688 | $2,311,022 | $2,763,820 | $2,617,095 | $0 |
| 35. Less Commitments & Other Deductions | 2,116,201 | 2,211,235 | 2,674,711 | 2,528,025 | 0 |
| 36. Net Carryforward Balance | $85,487 | $99,787 | $89,109 | $89,070 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## DIXIE STATE COLLEGE
### Education and General

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $3,082,223 | $3,436,097 | $3,774,874 | $3,865,319 | $4,852,602 |
| 2. Adjunct / Wage Rated Faculty | 1,236,882 | 1,356,320 | 1,664,095 | 1,951,969 | 1,703,760 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 771,977 | 867,563 | 505,683 | 589,131 | 624,273 |
| 5. Staff | 3,042,497 | 3,362,215 | 3,856,034 | 4,187,142 | 4,807,354 |
| 6. Wage Payroll | 566,667 | 597,616 | 566,703 | 700,238 | 187,014 |
| 7. Total Salaries and Wages | 8,700,266 | 9,609,811 | 10,386,389 | 11,393,800 | 12,175,003 |
| 8. Employee Benefits | 2,903,402 | 3,211,318 | 3,754,255 | 4,190,622 | 4,661,380 |
| 9. Total Personal Services | 11,603,668 | 12,821,129 | 14,140,644 | 15,584,422 | 16,836,383 |
| 10. Travel | 236,846 | 311,926 | 339,708 | 302,091 | 63,929 |
| 11. Current Expense | 2,120,240 | 2,152,666 | 2,399,986 | 2,793,873 | 4,513,817 |
| 12. Fuel and Power | 364,394 | 491,144 | 522,917 | 746,912 | 769,480 |
| 13. Equipment | 366,568 | 511,567 | 472,647 | 435,614 | 114,691 |
| 14. Total Non-Personal Services | 3,088,148 | 3,467,303 | 3,735,258 | 4,278,490 | 5,461,917 |
| 15. Total Expenditures | 14,691,816 | 16,288,432 | 17,875,902 | 19,862,912 | 22,298,300 |
| 16. Transfers to Other Funds | 712,003 | 829,162 | 862,152 | 858,184 | 0 |
| 17. Total Expenditures + Transfers | $15,403,819 | $17,117,594 | $18,738,054 | $20,721,096 | $22,298,300 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $4,093,747 | $3,875,980 | $4,485,404 | $5,010,484 | $5,532,500 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 5,497 | 6,909 | 0 |
| 20. Other Sources | 18,370 | 51,869 | 239,920 | (29,017) | 0 |
| 21. Total General Dedicated Credits | 4,112,117 | 3,927,849 | 4,730,821 | 4,990,376 | 5,532,500 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 1,481,700 | 1,378,300 | 1,398,600 | 1,480,400 | 3,051,900 |
| 28. State General Fund | 10,331,600 | 11,751,400 | 12,588,600 | 13,984,800 | 13,713,900 |
| 29. Total State Tax Funds | 11,813,300 | 13,129,700 | 13,987,200 | 15,465,200 | 16,765,800 |
| 30. Total Revenues | 15,925,417 | 17,057,549 | 18,718,021 | 20,455,576 | 22,298,300 |
| 31. Balance Carried Forward | 1,504,548 | 2,136,079 | 2,296,235 | 2,759,711 | 0 |
| 32. Transfers From Other Funds | 161,800 | 220,201 | 483,509 | 115,189 | 0 |
| 33. Total Available | $17,591,765 | $19,413,829 | $21,497,765 | $23,330,476 | $22,298,300 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $2,187,946 | $2,296,235 | $2,759,711 | $2,609,380 | $0 |
| 35. Less Commitments & Other Deductions | 2,102,459 | 2,211,235 | 2,674,711 | 2,524,380 | 0 |
| 36. Net Carryforward Balance | $85,487 | $85,000 | $85,000 | $85,000 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## DIXIE STATE COLLEGE
### Zion Park Amphitheatre

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 15,304 | 16,023 | 16,312 | 16,997 | 18,017 |
| 6. Wage Payroll | 10,026 | 9,458 | 6,801 | 3,189 | 5,590 |
| 7. Total Salaries and Wages | 25,330 | 25,481 | 23,113 | 20,186 | 23,607 |
| 8. Employee Benefits | 7,889 | 8,074 | 8,700 | 9,146 | 9,534 |
| 9. Total Personal Services | 33,219 | 33,555 | 31,813 | 29,332 | 33,141 |
| 10. Travel | 916 | 873 | 705 | 1,219 | 503 |
| 11. Current Expense | 43,045 | 57,864 | 66,910 | 56,315 | 52,328 |
| 12. Fuel and Power | 4,853 | 4,246 | 3,799 | 3,869 | 6,028 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 48,814 | 62,973 | 71,414 | 61,403 | 58,859 |
| 15. Total Expenditures | 82,033 | 96,528 | 103,227 | 90,735 | 92,000 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $82,033 | $96,528 | $103,227 | $90,735 | $92,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $31,082 | $300 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 2,667 | 30,300 | 0 |
| 20. Other Sources | 25,115 | 41,673 | 2,000 | 4,641 | 31,900 |
| 21. Total General Dedicated Credits | 25,115 | 41,673 | 35,749 | 35,241 | 31,900 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 1,500 |
| 28. State General Fund | 53,400 | 55,900 | 56,800 | 58,100 | 58,600 |
| 29. Total State Tax Funds | 53,400 | 55,900 | 56,800 | 58,100 | 60,100 |
| 30. Total Revenues | 78,515 | 97,573 | 92,549 | 94,341 | 92,000 |
| 31. Balance Carried Forward | 17,260 | 13,742 | 14,787 | 4,109 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $95,775 | $111,315 | $107,336 | $98,450 | $92,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $13,742 | $14,787 | $4,109 | $7,715 | $0 |
| 35. Less Commitments & Other Deductions | 13,742 | 0 | 0 | 3,645 | 0 |
| 36. Net Carryforward Balance | $0 | $14,787 | $4,109 | $4,070 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## DIXIE STATE COLLEGE
### Educationally Disadvantaged

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 22,900 | 32,900 | 32,900 | 32,900 | 33,100 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 22,900 | 32,900 | 32,900 | 32,900 | 33,100 |
| 15. Total Expenditures | 22,900 | 32,900 | 32,900 | 32,900 | 33,100 |
| 16. Transfers to Other Funds | 10,000 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $32,900 | $32,900 | $32,900 | $32,900 | $33,100 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 200 |
| 28. State General Fund | 32,900 | 32,900 | 32,900 | 32,900 | 32,900 |
| 29. Total State Tax Funds | 32,900 | 32,900 | 32,900 | 32,900 | 33,100 |
| 30. Total Revenues | 32,900 | 32,900 | 32,900 | 32,900 | 33,100 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $32,900 | $32,900 | $32,900 | $32,900 | $33,100 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## COLLEGE OF EASTERN UTAH

Total All Line Items

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $2,993,786 | $3,083,581 | $3,125,575 | $3,130,250 | $3,374,189 |
| 2. Adjunct / Wage Rated Faculty | 327,221 | 317,370 | 388,793 | 443,573 | 446,818 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 567,551 | 583,278 | 525,240 | 616,283 | 561,110 |
| 5. Staff | 2,381,783 | 2,427,628 | 2,607,098 | 2,856,200 | 2,981,332 |
| 6. Wage Payroll | 619,841 | 691,218 | 703,486 | 567,760 | 459,864 |
| 7. Total Salaries and Wages | 6,890,182 | 7,103,075 | 7,350,192 | 7,614,066 | 7,823,313 |
| 8. Employee Benefits | 2,327,082 | 2,411,240 | 2,826,288 | 3,191,452 | 3,149,419 |
| 9. Total Personal Services | 9,217,264 | 9,514,315 | 10,176,480 | 10,805,518 | 10,972,732 |
| 10. Travel | 245,069 | 282,889 | 279,900 | 268,309 | 144,836 |
| 11. Current Expense | 2,299,159 | 1,477,732 | 1,949,466 | 1,977,296 | 2,442,787 |
| 12. Fuel and Power | 421,420 | 451,131 | 446,480 | 524,112 | 482,138 |
| 13. Equipment | 217,482 | 304,759 | 281,360 | 226,030 | 132,708 |
| 14. Total Non-Personal Services | 3,183,130 | 2,516,511 | 2,957,206 | 3,015,807 | 3,202,468 |
| 15. Total Expenditures | 12,400,394 | 12,030,826 | 13,133,686 | 13,821,325 | 14,175,200 |
| 16. Transfers to Other Funds | 231,701 | 542,046 | 123,127 | 836,981 | 0 |
| 17. Total Expenditures + Transfers | $12,632,095 | $12,572,872 | $13,256,813 | $14,658,306 | $14,175,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $1,958,964 | $2,067,640 | $2,236,434 | $2,364,824 | $2,255,700 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 20,963 | 22,526 | 40,383 | 24,044 | 1,000 |
| 21. Total General Dedicated Credits | 1,979,927 | 2,090,166 | 2,276,817 | 2,388,868 | 2,256,700 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 1,578,900 | 1,560,400 | 1,571,400 | 1,658,900 | 2,356,500 |
| 28. State General Fund | 8,406,100 | 9,013,100 | 9,161,900 | 9,727,100 | 9,562,000 |
| 29. Total State Tax Funds | 9,985,000 | 10,573,500 | 10,733,300 | 11,386,000 | 11,918,500 |
| 30. Total Revenues | 11,974,927 | 12,663,666 | 13,010,117 | 13,774,868 | 14,175,200 |
| 31. Balance Carried Forward | (419,299) | (924,023) | (747,618) | (852,584) | 0 |
| 32. Transfers From Other Funds | 152,400 | 85,600 | 141,720 | 148,680 | 0 |
| 33. Total Available | $11,708,072 | $11,825,263 | $12,404,219 | $13,070,954 | $14,175,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | ($924,023) | ($747,609) | ($852,594) | ($1,587,352) | $0 |
| 35. Less Commitments & Other Deductions | 250,581 | 316,075 | 528,262 | 139,875 | 0 |
| 36. Net Carryforward Balance | ($1,174,604) | ($1,063,684) | ($1,380,856) | ($1,727,227) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## COLLEGE OF EASTERN UTAH

Education and General

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $2,591,834 | $2,652,487 | $2,700,583 | $2,713,230 | $2,899,025 |
| 2. Adjunct / Wage Rated Faculty | 253,379 | 240,181 | 294,721 | 351,744 | 304,086 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 494,804 | 492,233 | 463,238 | 498,022 | 440,367 |
| 5. Staff | 1,880,884 | 1,923,312 | 2,091,075 | 2,301,057 | 2,388,926 |
| 6. Wage Payroll | 523,748 | 586,982 | 598,879 | 447,110 | 345,576 |
| 7. Total Salaries and Wages | 5,744,649 | 5,895,205 | 6,148,496 | 6,311,163 | 6,377,980 |
| 8. Employee Benefits | 1,935,196 | 1,993,051 | 2,359,861 | 2,628,643 | 2,579,792 |
| 9. Total Personal Services | 7,679,845 | 7,888,256 | 8,508,357 | 8,939,806 | 8,957,772 |
| 10. Travel | 194,878 | 228,680 | 237,163 | 246,118 | 98,886 |
| 11. Current Expense | 1,859,940 | 1,166,719 | 1,614,659 | 1,607,808 | 2,021,727 |
| 12. Fuel and Power | 379,303 | 406,601 | 400,592 | 466,105 | 432,338 |
| 13. Equipment | 196,324 | 279,587 | 244,230 | 197,115 | 114,878 |
| 14. Total Non-Personal Services | 2,630,443 | 2,081,567 | 2,496,634 | 2,517,236 | 2,667,828 |
| 15. Total Expenditures | 10,310,288 | 9,969,823 | 11,004,991 | 11,457,042 | 11,625,600 |
| 16. Transfers to Other Funds | 186,850 | 509,651 | 85,044 | 754,935 | 0 |
| 17. Total Expenditures + Transfers | $10,497,138 | $10,479,474 | $11,090,035 | $12,211,977 | $11,625,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $1,635,239 | $1,723,625 | $1,815,817 | $1,940,742 | $1,796,900 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 13,632 | 17,652 | 35,962 | 15,834 | 0 |
| 21. Total General Dedicated Credits | 1,648,871 | 1,741,277 | 1,851,779 | 1,956,576 | 1,796,900 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | | 0 | 0 | 0 |
| 27. Income Tax | 1,544,900 | 1,526,400 | 1,537,400 | 1,610,400 | 2,199,600 |
| 28. State General Fund | 6,716,600 | 7,174,300 | 7,282,200 | 7,768,800 | 7,629,100 |
| 29. Total State Tax Funds | 8,261,500 | 8,700,700 | 8,819,600 | 9,379,200 | 9,828,700 |
| 30. Total Revenues | 9,910,371 | 10,441,977 | 10,671,379 | 11,335,776 | 11,625,600 |
| 31. Balance Carried Forward | (485,329) | (919,686) | (871,582) | (1,148,528) | 0 |
| 32. Transfers From Other Funds | 152,400 | 85,600 | 141,720 | 148,680 | 0 |
| 33. Total Available | $9,577,442 | $9,607,891 | $9,941,507 | $10,335,928 | $11,625,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | ($919,696) | ($871,583) | ($1,148,528) | ($1,876,049) | $0 |
| 35. Less Commitments & Other Deductions | 238,802 | 192,101 | 232,328 | 54,267 | 0 |
| 36. Net Carryforward Balance | ($1,158,498) | ($1,063,684) | ($1,380,856) | ($1,930,316) | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## COLLEGE OF EASTERN UTAH

San Juan Center

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $401,952 | $431,094 | $424,992 | $417,020 | $475,164 |
| 2. Adjunct / Wage Rated Faculty | 73,842 | 77,179 | 92,072 | 91,829 | 142,730 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 72,747 | 91,045 | 82,002 | 118,261 | 120,743 |
| 5. Staff | 390,495 | 395,175 | 404,758 | 447,270 | 488,389 |
| 6. Wage Payroll | 70,987 | 82,002 | 81,377 | 87,724 | 68,360 |
| 7. Total Salaries and Wages | 1,010,023 | 1,076,495 | 1,085,201 | 1,162,104 | 1,295,386 |
| 8. Employee Benefits | 342,591 | 366,800 | 411,679 | 509,081 | 513,830 |
| 9. Total Personal Services | 1,352,614 | 1,443,295 | 1,476,880 | 1,671,185 | 1,809,216 |
| 10. Travel | 48,491 | 51,393 | 40,958 | 40,824 | 43,450 |
| 11. Current Expense | 342,434 | 221,975 | 229,798 | 270,661 | 321,904 |
| 12. Fuel and Power | 42,117 | 44,530 | 45,898 | 58,007 | 49,800 |
| 13. Equipment | 19,254 | 19,487 | 37,130 | 25,431 | 14,830 |
| 14. Total Non-Personal Services | 452,296 | 337,385 | 353,784 | 394,923 | 429,984 |
| 15. Total Expenditures | 1,804,910 | 1,780,680 | 1,830,664 | 2,066,108 | 2,239,200 |
| 16. Transfers to Other Funds | 44,851 | 32,395 | 42,083 | 82,994 | 0 |
| 17. Total Expenditures + Transfers | $1,849,761 | $1,813,075 | $1,872,747 | $2,149,102 | $2,239,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $333,725 | $344,015 | $420,617 | $424,082 | $458,800 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 7,331 | 4,874 | 4,421 | 8,210 | 0 |
| 21. Total General Dedicated Credits | 341,056 | 348,889 | 425,038 | 432,292 | 458,800 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | | 0 | 0 | 0 |
| 27. Income Tax | 34,000 | 34,000 | 34,000 | 48,100 | 143,300 |
| 28. State General Fund | 1,408,200 | 1,551,400 | 1,587,500 | 1,656,900 | 1,637,100 |
| 29. Total State Tax Funds | 1,442,200 | 1,585,400 | 1,621,500 | 1,705,000 | 1,780,400 |
| 30. Total Revenues | 1,783,256 | 1,934,289 | 2,046,538 | 2,137,292 | 2,239,200 |
| 31. Balance Carried Forward | 59,554 | (6,951) | 114,263 | 288,054 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $1,842,810 | $1,927,338 | $2,160,801 | $2,425,346 | $2,239,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | ($6,951) | $114,263 | $288,054 | $276,244 | $0 |
| 35. Less Commitments & Other Deductions | 8,169 | 114,263 | 288,054 | 73,155 | 0 |
| 36. Net Carryforward Balance | ($15,120) | $0 | $0 | $203,089 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## COLLEGE OF EASTERN UTAH

Prehistoric Museum

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-2001 Actual | 2001-2002 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 95,690 | 91,802 | 93,468 | 102,801 | 99,580 |
| 6. Wage Payroll | 21,415 | 18,776 | 22,707 | 26,950 | 36,913 |
| 7. Total Salaries and Wages | 117,105 | 110,578 | 116,175 | 129,751 | 136,493 |
| 8. Employee Benefits | 42,121 | 43,281 | 44,575 | 49,472 | 49,707 |
| 9. Total Personal Services | 159,226 | 153,859 | 160,750 | 179,223 | 186,200 |
| 10. Travel | 0 | 937 | 0 | 0 | 0 |
| 11. Current Expense | 8,438 | 4,311 | 13,590 | (1,171) | 0 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 1,904 | 0 | 0 | 83 | 0 |
| 14. Total Non-Personal Services | 10,342 | 5,248 | 13,590 | (1,088) | 0 |
| 15. Total Expenditures | 169,568 | 159,107 | 174,340 | 178,135 | 186,200 |
| 16. Transfers to Other Funds | 0 | 0 | (4,000) | (948) | 0 |
| 17. Total Expenditures + Transfers | $169,568 | $159,107 | $170,340 | $177,187 | $186,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 1,000 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 1,000 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 300 | 11,900 |
| 28. State General Fund | 161,600 | 166,900 | 171,000 | 178,800 | 173,300 |
| 29. Total State Tax Funds | 161,600 | 166,900 | 171,000 | 179,100 | 185,200 |
| 30. Total Revenues | 161,600 | 166,900 | 171,000 | 179,100 | 186,200 |
| 31. Balance Carried Forward | 7,239 | (729) | 7,064 | 7,724 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $168,839 | $166,171 | $178,064 | $186,824 | $186,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | ($729) | $7,064 | $7,724 | $9,637 | $0 |
| 35. Less Commitments & Other Deductions | 257 | 7,064 | 7,724 | 9,637 | 0 |
| 36. Net Carryforward Balance | ($986) | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## COLLEGE OF EASTERN UTAH

**Educationally Disadvantaged**

| | 1997-98<br>Actual | 1998-99<br>Actual | 1999-2000<br>Actual | 2000-2001<br>Actual | 2001-2002<br>Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 14,714 | 17,339 | 19,797 | 4,072 | 4,427 |
| 6. Wage Payroll | 3,691 | 3,458 | 523 | 6,976 | 9,017 |
| 7. Total Salaries and Wages | 18,405 | 20,797 | 20,320 | 11,048 | 13,444 |
| 8. Employee Benefits | 7,174 | 8,108 | 10,173 | 4,256 | 6,100 |
| 9. Total Personal Services | 25,579 | 28,905 | 30,493 | 15,304 | 19,544 |
| 10. Travel | 1,702 | 1,899 | 1,779 | 1,427 | 2,500 |
| 11. Current Expense | 88,347 | 84,727 | 91,419 | 99,908 | 99,156 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 5,685 | 0 | 3,401 | 3,000 |
| 14. Total Non-Personal Services | 90,049 | 92,311 | 93,198 | 104,736 | 104,656 |
| 15. Total Expenditures | 115,628 | 121,216 | 123,691 | 120,040 | 124,200 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $115,628 | $121,216 | $123,691 | $120,040 | $124,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 100 | 1,700 |
| 28. State General Fund | 119,700 | 120,500 | 121,200 | 122,600 | 122,500 |
| 29. Total State Tax Funds | 119,700 | 120,500 | 121,200 | 122,700 | 124,200 |
| 30. Total Revenues | 119,700 | 120,500 | 121,200 | 122,700 | 124,200 |
| 31. Balance Carried Forward | (719) | 3,363 | 2,647 | 156 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $118,981 | $123,863 | $123,847 | $122,856 | $124,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $3,353 | $2,647 | $156 | $2,816 | $0 |
| 35. Less Commitments & Other Deductions | 3,353 | 2,647 | 156 | 2,816 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

Note: *Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH VALLEY STATE COLLEGE

**Total All Line Items**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $8,960,275 | $10,181,970 | $11,173,737 | $12,695,639 | $15,896,034 |
| 2. Adjunct / Wage Rated Faculty | 3,498,389 | 4,210,005 | 4,807,541 | 5,673,730 | 5,948,528 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 1,478,558 | 1,561,747 | 1,773,148 | 2,074,887 | 2,302,146 |
| 5. Staff | 11,648,420 | 12,743,944 | 13,590,917 | $14,593,213 | 17,060,128 |
| 6. Wage Payroll | 1,991,693 | 2,172,781 | 2,238,525 | 2,377,028 | 2,598,866 |
| 7. Total Salaries and Wages | 27,577,336 | 30,870,447 | 33,583,869 | 37,414,497 | 43,805,702 |
| 8. Employee Benefits | 8,811,419 | 9,958,211 | 11,248,121 | 13,032,216 | 15,837,538 |
| 9. Total Personal Services | 36,388,754 | 40,828,658 | 44,831,990 | 50,446,713 | 59,643,240 |
| 10. Travel | 471,944 | 618,396 | 591,425 | 671,376 | 497,580 |
| 11. Current Expense | 4,768,987 | 6,012,082 | 6,602,719 | 6,385,030 | 6,969,385 |
| 12. Fuel and Power | 1,268,182 | 1,113,978 | 1,175,357 | 1,349,555 | 1,520,141 |
| 13. Equipment | 1,087,230 | 1,950,006 | 820,913 | 874,516 | 608,254 |
| 14. Total Non-Personal Services | 7,596,343 | 9,694,462 | 9,190,414 | 9,280,477 | 9,595,360 |
| 15. Total Expenditures | 43,985,097 | 50,523,120 | 54,022,404 | 59,727,190 | 69,238,600 |
| 16. Transfers to Other Funds | 680,592 | 0 | 628,096 | 190,000 | 0 |
| 17. Total Expenditures + Transfers | $44,665,689 | $50,523,120 | $54,650,500 | $59,917,190 | $69,238,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $17,247,808 | $19,431,713 | $21,875,440 | $25,688,592 | $27,639,100 |
| 19. Sales and Services of Educational Activitie | 27,270 | 23,876 | 29,990 | 16,334 | 18,000 |
| 20. Other Sources | 225,517 | 294,282 | 232,969 | 206,924 | 240,000 |
| 21. Total General Dedicated Credits | 17,500,595 | 19,749,871 | 22,138,399 | 25,911,850 | 27,897,100 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 4,874,800 | 4,976,000 | 5,085,400 | 5,034,600 | 10,339,500 |
| 28. State General Fund | 22,077,300 | 24,930,000 | 27,982,900 | 31,516,300 | 31,002,000 |
| 29. Total State Tax Funds | 26,952,100 | 29,906,000 | 33,068,300 | 36,550,900 | 41,341,500 |
| 30. Total Revenues | 44,452,695 | 49,655,871 | 55,206,699 | 62,462,750 | 69,238,600 |
| 31. Balance Carried Forward | 329,959 | 754,865 | 513,962 | 1,539,868 | 0 |
| 32. Transfers From Other Funds | 637,900 | 626,346 | 469,707 | 228,845 | 0 |
| 33. Total Available | $45,420,554 | $51,037,082 | $56,190,368 | $64,231,463 | $69,238,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $754,865 | $513,962 | $1,539,868 | $4,314,273 | $0 |
| 35. Less Commitments & Other Deductions | 754,865 | 513,962 | 1,539,868 | 2,547,625 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $1,766,648 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH VALLEY STATE COLLEGE

**Education and General**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $8,960,275 | $10,181,970 | $11,173,737 | $12,695,639 | $15,896,034 |
| 2. Adjunct / Wage Rated Faculty | 3,498,389 | 4,210,005 | 4,807,541 | 5,673,730 | 5,948,528 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 1,478,558 | 1,561,747 | 1,773,149 | 2,074,887 | 2,302,146 |
| 5. Staff | 11,570,792 | 12,666,099 | 13,511,949 | $14,514,901 | 16,979,704 |
| 6. Wage Payroll | 1,979,933 | 2,159,682 | 2,224,040 | 2,362,207 | 2,578,814 |
| 7. Total Salaries and Wages | 27,487,947 | 30,779,503 | 33,490,416 | 37,321,364 | 43,705,226 |
| 8. Employee Benefits | 8,784,336 | 9,931,318 | 11,217,651 | 12,999,887 | 15,802,361 |
| 9. Total Personal Services | 36,272,283 | 40,710,821 | 44,708,067 | 50,321,251 | 59,507,587 |
| 10. Travel | 470,273 | 616,567 | 589,467 | 668,600 | 497,580 |
| 11. Current Expense | 4,767,729 | 6,008,248 | 6,602,100 | 6,381,468 | 6,966,438 |
| 12. Fuel and Power | 1,268,182 | 1,113,978 | 1,175,357 | 1,349,555 | 1,520,141 |
| 13. Equipment | 1,087,230 | 1,950,006 | 820,913 | 874,516 | 608,254 |
| 14. Total Non-Personal Services | 7,593,414 | 9,688,799 | 9,187,837 | 9,274,139 | 9,592,413 |
| 15. Total Expenditures | 43,865,697 | 50,399,620 | 53,895,904 | 59,595,390 | 69,100,000 |
| 16. Transfers to Other Funds | 680,592 | 0 | 628,096 | 190,000 | 0 |
| 17. Total Expenditures + Transfers | $44,546,289 | $50,399,620 | $54,524,000 | $59,785,390 | $69,100,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $17,247,808 | $19,431,713 | $21,875,440 | $25,688,592 | $27,639,100 |
| 19. Sales and Services of Educational Activitie | 27,270 | 23,876 | 29,990 | 16,334 | 18,000 |
| 20. Other Sources | 225,517 | 294,282 | 232,969 | 206,924 | 240,000 |
| 21. Total General Dedicated Credits | 17,500,595 | 19,749,871 | 22,138,399 | 25,911,850 | 27,897,100 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 4,874,800 | 4,976,000 | 5,085,400 | 5,034,400 | 10,331,700 |
| 28. State General Fund | 21,957,900 | 24,806,500 | 27,856,400 | 31,384,700 | 30,871,200 |
| 29. Total State Tax Funds | 26,832,700 | 29,782,500 | 32,941,800 | 36,419,100 | 41,202,900 |
| 30. Total Revenues | 44,333,295 | 49,532,371 | 55,080,199 | 62,330,950 | 69,100,000 |
| 31. Balance Carried Forward | 329,959 | 754,865 | 513,962 | 1,539,868 | 0 |
| 32. Transfers From Other Funds | 637,900 | 626,346 | 469,707 | 228,845 | 0 |
| 33. Total Available | $45,301,154 | $50,913,582 | $56,063,868 | $64,099,663 | $69,100,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $754,865 | $513,962 | $1,539,868 | $4,314,273 | $0 |
| 35. Less Commitments & Other Deductions | 754,865 | 513,962 | 1,539,868 | 2,547,625 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $1,766,648 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## UTAH VALLEY STATE COLLEGE

**Educationally Disadvantaged**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 77,628 | 77,845 | 78,968 | 78,312 | 80,424 |
| 6. Wage Payroll | 11,760 | 13,099 | 14,485 | 14,821 | 20,052 |
| 7. Total Salaries and Wages | 89,388 | 90,944 | 93,453 | 93,133 | 100,476 |
| 8. Employee Benefits | 27,083 | 26,893 | 30,470 | 32,329 | 35,177 |
| 9. Total Personal Services | 116,471 | 117,837 | 123,923 | 125,462 | 135,653 |
| 10. Travel | 1,671 | 1,829 | 1,958 | 2,776 | 0 |
| 11. Current Expense | 1,258 | 3,834 | 619 | 3,562 | 2,947 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 2,929 | 5,663 | 2,577 | 6,338 | 2,947 |
| 15. Total Expenditures | 119,400 | 123,500 | 126,500 | 131,800 | 138,600 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $119,400 | $123,500 | $126,500 | $131,800 | $138,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activitie | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 200 | 7,800 |
| 28. State General Fund | 119,400 | 123,500 | 126,500 | 131,600 | 130,800 |
| 29. Total State Tax Funds | 119,400 | 123,500 | 126,500 | 131,800 | 138,600 |
| 30. Total Revenues | 119,400 | 123,500 | 126,500 | 131,800 | 138,600 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $119,400 | $123,500 | $126,500 | $131,800 | $138,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SALT LAKE COMMUNITY COLLEGE

Total All Line Items

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $12,936,007 | $13,274,557 | $13,534,961 | $14,227,053 | $16,308,300 |
| 2. Adjunct / Wage Rated Faculty | 6,706,414 | 6,319,919 | 6,636,676 | 7,903,473 | 8,525,800 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 1,057,333 | 1,095,071 | 1,159,863 | 1,424,042 | 1,330,300 |
| 5. Staff | 14,171,921 | 14,891,420 | 15,680,689 | 16,505,001 | 18,026,100 |
| 6. Wage Payroll | 3,384,315 | 3,599,506 | 3,943,347 | 4,192,192 | 4,695,400 |
| 7. Total Salaries and Wages | 38,257,990 | 39,180,473 | 41,156,636 | 44,251,761 | 48,885,900 |
| 8. Employee Benefits | 11,132,755 | 11,942,069 | 13,514,004 | 14,337,984 | 15,987,700 |
| 9. Total Personal Services | 49,390,745 | 51,122,542 | 54,669,640 | 58,589,745 | 64,873,600 |
| 10. Travel | 470,002 | 505,454 | 521,342 | 605,009 | 196,100 |
| 11. Current Expense | 7,614,312 | 7,790,893 | 8,337,141 | 9,772,841 | 9,426,900 |
| 12. Fuel and Power | 1,264,499 | 1,222,923 | 1,303,392 | 1,791,587 | 1,538,800 |
| 13. Equipment | 2,140,113 | 2,573,910 | 1,876,165 | 1,598,274 | 996,000 |
| 14. Total Non-Personal Services | 11,488,926 | 12,093,180 | 12,038,040 | 13,767,711 | 12,157,800 |
| 15. Total Expenditures | 60,879,671 | 63,215,722 | 66,707,680 | 72,357,456 | 77,031,400 |
| 16. Transfers to Other Funds | 3,065,352 | 1,426,329 | 2,498,671 | 366,678 | 0 |
| 17. Total Expenditures + Transfers | $63,945,023 | $64,642,051 | $69,206,351 | $72,724,134 | $77,031,400 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $19,075,346 | $18,433,602 | $20,444,625 | $22,348,799 | $21,519,300 |
| 19. Sales and Services of Educational Activities | 56,557 | 68,530 | 79,524 | 80,377 | 65,000 |
| 20. Other Sources | 897,477 | 824,563 | 729,160 | 869,344 | 843,400 |
| 21. Total General Dedicated Credits3 | 20,029,380 | 19,326,695 | 21,253,309 | 23,298,520 | 22,427,700 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 8,926,800 | 8,601,300 | 8,673,000 | 8,672,300 | 13,846,900 |
| 28. State General Fund | 35,076,900 | 37,245,200 | 38,464,300 | 41,653,100 | 40,756,800 |
| 29. Total State Tax Funds | 44,003,700 | 45,846,500 | 47,137,300 | 50,325,400 | 54,603,700 |
| 30. Total Revenues | 64,032,080 | 65,173,185 | 68,390,609 | 73,623,920 | 77,031,400 |
| 31. Balance Carried Forward | 4,187,185 | 5,002,341 | 6,311,933 | 6,875,094 | 0 |
| 32. Transfers From Other Funds | 728,100 | 778,457 | 1,379,504 | 509,037 | 0 |
| 33. Total Available | $68,947,365 | $70,953,983 | $76,082,046 | $81,008,651 | $77,031,400 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $5,002,342 | $6,311,932 | $6,875,695 | $8,264,517 | $0 |
| 35. Less Commitments & Other Deductions | 5,002,342 | 6,311,932 | 6,875,695 | 8,264,517 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SALT LAKE COMMUNITY COLLEGE

Education and General

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $11,788,608 | $11,999,550 | $12,335,738 | $13,011,899 | $14,994,400 |
| 2. Adjunct / Wage Rated Faculty | 6,219,420 | 5,866,861 | 6,426,091 | 7,405,180 | 8,045,400 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 893,108 | 1,095,071 | 1,092,043 | 1,352,786 | 1,256,400 |
| 5. Staff | 13,161,502 | 13,731,001 | 14,595,155 | 15,361,017 | 16,746,800 |
| 6. Wage Payroll | 3,195,736 | 3,404,027 | 3,748,042 | 3,986,706 | 4,534,300 |
| 7. Total Salaries and Wages | 35,338,375 | 36,096,519 | 38,197,069 | 41,117,588 | 45,577,300 |
| 8. Employee Benefits | 10,285,003 | 10,955,778 | 12,489,048 | 13,348,240 | 14,850,200 |
| 9. Total Personal Services | 45,623,378 | 47,052,297 | 50,686,117 | 54,465,828 | 60,427,500 |
| 10. Travel | 442,747 | 469,712 | 497,468 | 580,230 | 188,500 |
| 11. Current Expense | 6,878,633 | 7,128,513 | 7,670,832 | 9,052,895 | 8,922,300 |
| 12. Fuel and Power | 1,217,311 | 1,166,817 | 1,240,536 | 1,723,590 | 1,447,900 |
| 13. Equipment | 2,053,277 | 2,530,266 | 1,689,614 | 1,506,185 | 936,500 |
| 14. Total Non-Personal Services | 10,591,968 | 11,295,308 | 11,098,450 | 12,862,900 | 11,495,200 |
| 15. Total Expenditures | 56,215,346 | 58,347,605 | 61,784,567 | 67,328,728 | 71,922,700 |
| 16. Transfers to Other Funds | 2,808,592 | 1,426,329 | 2,504,476 | 366,678 | 0 |
| 17. Total Expenditures + Transfers | $59,023,938 | $59,773,934 | $64,289,043 | $67,695,406 | $71,922,700 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $18,614,227 | $17,974,274 | $19,897,760 | $21,760,090 | $21,345,100 |
| 19. Sales and Services of Educational Activities | 56,557 | 68,530 | 79,524 | 80,377 | 65,000 |
| 20. Other Sources | 220,536 | 246,432 | 256,763 | 233,758 | 200,000 |
| 21. Total General Dedicated Credits3 | 18,890,320 | 18,289,236 | 20,234,047 | 22,074,225 | 21,610,100 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 8,504,800 | 8,179,300 | 8,251,000 | 8,244,800 | 13,219,700 |
| 28. State General Fund | 31,721,700 | 33,853,300 | 34,953,100 | 37,964,200 | 37,092,900 |
| 29. Total State Tax Funds | 40,226,500 | 42,032,600 | 43,204,100 | 46,209,000 | 50,312,600 |
| 30. Total Revenues | 59,116,820 | 60,321,836 | 63,438,147 | 68,283,226 | 71,922,700 |
| 31. Balance Carried Forward | 3,623,387 | 4,444,368 | 5,770,727 | 6,299,335 | 0 |
| 32. Transfers From Other Funds | 728,100 | 778,457 | 1,379,504 | 509,037 | 0 |
| 33. Total Available | $63,468,307 | $65,544,661 | $70,588,378 | $75,091,598 | $71,922,700 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $4,444,369 | $5,770,727 | $6,299,335 | $7,386,192 | $0 |
| 35. Less Commitments & Other Deductions | 4,444,369 | 5,770,727 | 6,299,335 | 7,386,192 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SALT LAKE COMMUNITY COLLEGE

Skills Center

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $1,169,368 | $1,274,998 | $1,199,223 | $1,215,154 | $1,313,900 |
| 2. Adjunct / Wage Rated Faculty | 486,994 | 453,058 | 410,585 | 498,293 | 480,400 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 64,225 | 0 | 67,930 | 71,256 | 73,900 |
| 5. Staff | 1,010,418 | 1,160,419 | 1,085,534 | 1,143,984 | 1,279,300 |
| 6. Wage Payroll | 188,579 | 195,479 | 195,305 | 205,486 | 181,100 |
| 7. Total Salaries and Wages | 2,919,615 | 3,083,954 | 2,958,567 | 3,134,173 | 3,308,600 |
| 8. Employee Benefits | 847,752 | 986,291 | 1,024,956 | 989,744 | 1,137,500 |
| 9. Total Personal Services | 3,767,367 | 4,070,245 | 3,983,523 | 4,123,917 | 4,446,100 |
| 10. Travel | 27,256 | 35,742 | 23,874 | 24,779 | 7,600 |
| 11. Current Expense | 522,543 | 472,263 | 472,515 | 534,147 | 311,700 |
| 12. Fuel and Power | 47,186 | 58,106 | 62,856 | 67,957 | 90,900 |
| 13. Equipment | 86,836 | 43,644 | 186,561 | 92,089 | 59,500 |
| 14. Total Non-Personal Services | 683,822 | 607,755 | 745,796 | 719,012 | 469,700 |
| 15. Total Expenditures | 4,451,189 | 4,678,000 | 4,729,319 | 4,842,929 | 4,915,800 |
| 16. Transfers to Other Funds | 256,760 | 0 | (5,805) | 0 | 0 |
| 17. Total Expenditures + Transfers | $4,707,949 | $4,678,000 | $4,723,514 | $4,842,929 | $4,915,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $461,119 | $459,329 | $546,865 | $588,709 | $174,200 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 678,941 | 578,121 | 472,397 | 635,585 | 643,400 |
| 21. Total General Dedicated Credits3 | 1,138,060 | 1,037,449 | 1,019,262 | 1,224,294 | 817,600 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 422,000 | 422,000 | 422,000 | 427,500 | 626,000 |
| 28. State General Fund | 3,163,500 | 3,200,200 | 3,319,500 | 3,497,200 | 3,472,200 |
| 29. Total State Tax Funds | 3,585,500 | 3,622,200 | 3,741,500 | 3,924,700 | 4,098,200 |
| 30. Total Revenues | 4,723,560 | 4,659,649 | 4,760,762 | 5,148,994 | 4,915,800 |
| 31. Balance Carried Forward | 541,852 | 557,463 | 539,112 | 576,360 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $5,265,412 | $5,217,112 | $5,299,874 | $5,725,353 | $4,915,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $557,463 | $539,112 | $576,360 | $882,424 | $0 |
| 35. Less Commitments & Other Deductions | 557,463 | 539,112 | 576,360 | 882,424 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## SALT LAKE COMMUNITY COLLEGE

Educationally Disadvantaged

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 213,136 | 190,117 | 193,794 | 185,799 | 192,900 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 213,136 | 190,117 | 193,794 | 185,799 | 192,900 |
| 15. Total Expenditures | 213,136 | 190,117 | 193,794 | 185,799 | 192,900 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $213,136 | $190,117 | $193,794 | $185,799 | $192,900 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits3 | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Mineral Lease Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 1,200 |
| 28. State General Fund | 191,700 | 191,700 | 191,700 | 191,700 | 191,700 |
| 29. Total State Tax Funds | 191,700 | 191,700 | 191,700 | 191,700 | 192,900 |
| 30. Total Revenues | 191,700 | 191,700 | 191,700 | [illegible] | [illegible] |
| 31. Balance Carried Forward | 21,946 | 510 | 2,094 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $213,646 | $192,210 | $193,794 | $191,700 | $192,900 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $510 | $2,093 | $0 | $5,901 | $0 |
| 35. Less Commitments & Other Deductions | 510 | 2,093 | 0 | 5,901 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Total All Line Items**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $850,457 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 137,905 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 435,659 | 494,839 | 479,900 | 502,159 | 637,126 |
| 5. Staff | 912,633 | 918,920 | 989,026 | 1,163,304 | 1,425,359 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 1,348,292 | 1,413,759 | 1,468,926 | 1,665,463 | 3,050,847 |
| 8. Employee Benefits | 443,244 | 452,101 | 448,232 | 518,962 | 948,430 |
| 9. Total Personal Services | 1,791,536 | 1,865,860 | 1,917,158 | 2,184,425 | 3,999,277 |
| 10. Travel | 71,852 | 93,908 | 97,557 | 87,737 | 78,906 |
| 11. Current Expense | 12,363,020 | 9,971,214 | 11,082,575 | 10,788,076 | 15,516,017 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 25,928 | 2,026 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 12,460,800 | 10,067,148 | 11,180,132 | 10,875,813 | 15,594,923 |
| 15. Total Expenditures | 14,252,336 | 11,933,008 | 12,649,058 | 13,060,238 | 19,594,200 |
| 16. Transfers to Other Funds | 1,274,406 | 1,087,500 | 1,029,602 | 4,180,785 | 212,000 |
| 17. Total Expenditures + Transfers | $15,526,742 | $13,020,508 | $13,678,660 | $17,241,023 | $19,806,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 267,900 | 399,943 | 386,540 | 310,042 | 367,000 |
| 21. Total General Dedicated Credits | 267,900 | 399,943 | 386,540 | 310,042 | 367,000 |
| 22. Federal Appropriations | 727,810 | 561,566 | 349,540 | 516,734 | 691,400 |
| 23. Trust Funds | 0 | 0 | 0 | 4,000,000 | 0 |
| 24. Mineral Lease Funds | 4,113,400 | 2,827,100 | 1,559,500 | 0 | 0 |
| 25. Total Other Revenues | 4,841,210 | 3,388,666 | 1,909,040 | 4,516,734 | 691,400 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 409,600 | 16,100 | 16,100 | 61,100 | 3,671,800 |
| 28. State General Fund | 17,321,300 | 15,603,700 | 17,525,900 | 16,789,000 | 15,076,000 |
| 29. Total State Tax Funds | 17,730,000 | 15,619,800 | 17,542,000 | 16,850,100 | 18,747,800 |
| 30. Total Revenues | 22,840,010 | 19,408,409 | 19,837,580 | 21,676,876 | 19,806,200 |
| 31. Balance Carried Forward | 2,832,028 | 3,095,496 | 2,820,756 | 2,349,526 | 0 |
| 32. Transfers From Other Funds | (7,049,800) | (6,258,595) | (5,970,312) | (4,486,858) | 0 |
| 33. Total Available | $18,622,238 | $16,245,310 | $16,688,023 | $19,539,544 | $19,806,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $3,095,496 | $2,924,802 | $2,561,131 | $2,298,521 | $0 |
| 35. Less Commitments & Other Deductions | 2,825,279 | 2,820,754 | 1,101,906 | 1,869,953 | 0 |
| 36. Net Carryforward Balance | $270,217 | $104,048 | $1,459,225 | $428,568 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Administration**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 435,659 | 494,839 | 460,500 | 502,159 | 637,126 |
| 5. Staff | 871,809 | 875,165 | 871,302 | 996,511 | 1,166,871 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 1,307,468 | 1,370,004 | 1,331,802 | 1,498,670 | 1,803,997 |
| 8. Employee Benefits | 429,437 | 438,297 | 408,909 | 469,863 | 564,576 |
| 9. Total Personal Services | 1,736,905 | 1,808,301 | 1,740,711 | 1,968,533 | 2,368,573 |
| 10. Travel | 71,852 | 93,908 | 92,494 | 81,925 | 65,550 |
| 11. Current Expense | 576,564 | 640,000 | 1,487,842 | 974,929 | 527,177 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 25,928 | 2,026 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 674,344 | 735,934 | 1,580,336 | 1,056,854 | 592,727 |
| 15. Total Expenditures | 2,411,249 | 2,544,235 | 3,321,047 | 3,025,387 | 2,961,300 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 212,000 |
| 17. Total Expenditures + Transfers | $2,411,249 | $2,544,235 | $3,321,047 | $3,025,387 | $3,173,300 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 121,061 | 115,009 | 87,277 | 167,000 |
| 21. Total General Dedicated Credits | 0 | 121,061 | 115,009 | 87,277 | 167,000 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 9,600 | 16,100 | 16,100 | 18,600 | 121,300 |
| 28. State General Fund | 2,233,400 | 2,721,000 | 2,792,300 | 2,884,000 | 2,885,000 |
| 29. Total State Tax Funds | 2,243,000 | 2,737,100 | 2,808,400 | 2,902,600 | 3,006,300 |
| 30. Total Revenues | 2,243,000 | 2,858,161 | 2,923,409 | 2,989,877 | 3,173,300 |
| 31. Balance Carried Forward | 2,202,012 | 2,033,763 | 1,943,641 | 1,471,703 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | (74,300) | (74,300) | 0 |
| 33. Total Available | $4,445,012 | $4,891,924 | $4,792,750 | $4,387,280 | $3,173,300 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $2,033,763 | $2,347,689 | $1,471,703 | $1,361,893 | $0 |
| 35. Less Commitments & Other Deductions | 1,763,546 | 1,943,641 | 1,101,906 | 956,076 | 0 |
| 36. Net Carryforward Balance | $270,217 | $404,048 | $369,797 | $405,817 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Prison**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 27,000 | 0 | 0 | 0 | 410,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 27,000 | 0 | 0 | 0 | 410,000 |
| 15. Total Expenditures | 27,000 | 0 | 0 | 0 | 410,000 |
| 16. Transfers to Other Funds | 0 | 27,000 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $27,000 | $27,000 | $0 | $0 | $410,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 0 |
| 28. State General Fund | 300,000 | 300,000 | 335,000 | 410,000 | 410,000 |
| 29. Total State Tax Funds | 300,000 | 300,000 | 335,000 | 410,000 | 410,000 |
| 30. Total Revenues | 300,000 | 300,000 | 335,000 | 410,000 | 410,000 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | (273,000) | (273,000) | (335,000) | (410,000) | 0 |
| 33. Total Available | $27,000 | $27,000 | $0 | $0 | $410,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Western Interstate Commission on Higher Education**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 5,754 | 2,964 | 3,806 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 5,754 | 2,964 | 3,806 |
| 8. Employee Benefits | 0 | 0 | 1,773 | 959 | 1,187 |
| 9. Total Personal Services | 0 | 0 | 7,527 | 3,923 | 4,993 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 975,472 | 971,870 | 975,419 | 1,003,347 | 1,080,307 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 975,472 | 971,870 | 975,419 | 1,003,347 | 1,080,307 |
| 15. Total Expenditures | 975,472 | 971,870 | 982,946 | 1,007,270 | 1,085,300 |
| 16. Transfers to Other Funds | 0 | 0 | 5,337 | 0 | 0 |
| 17. Total Expenditures + Transfers | $975,472 | $971,870 | $988,283 | $1,007,270 | $1,085,300 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 4,400 | 5,000 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 4,400 | 5,000 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 30,100 |
| 28. State General Fund | 979,600 | 979,600 | 1,054,600 | 1,055,200 | 1,055,200 |
| 29. Total State Tax Funds | 979,600 | 979,600 | 1,054,600 | 1,055,200 | 1,085,300 |
| 30. Total Revenues | 984,000 | 984,600 | 1,054,600 | 1,055,200 | 1,085,300 |
| 31. Balance Carried Forward | 18,120 | 26,648 | 39,378 | 105,695 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $1,002,120 | $1,011,248 | $1,093,978 | $1,160,895 | $1,085,300 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $26,648 | $39,378 | $105,695 | $153,625 | $0 |
| 35. Less Commitments & Other Deductions | 26,648 | 39,378 | 0 | 153,625 | 0 |
| 36. Net Carryforward Balance | $0 | ($0) | $105,695 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**ATE/ATCER**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1 Regular Faculty | $0 | $0 | $0 | $0 | |
| 2 Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | |
| 3 Teaching Assistants | 0 | 0 | 0 | 0 | |
| 4 Executives | 0 | 0 | 0 | 0 | |
| 5 Staff | 0 | 0 | 0 | 0 | |
| 6 Wage Payroll | 0 | 0 | 0 | 0 | |
| 7 Total Salaries and Wages | 0 | 0 | 0 | 0 | |
| 8 Employee Benefits | 0 | 0 | 0 | 0 | |
| 9 Total Personal Services | 0 | 0 | 0 | 0 | |
| 10 Travel | 0 | 0 | 0 | 0 | |
| 11 Current Expense | 1,097,600 | 1,395,900 | 1,177,100 | 1,223,000 | |
| 12 Fuel and Power | 0 | 0 | 0 | 0 | |
| 13 Equipment | 0 | 0 | 0 | 0 | |
| 14 Total Non-Personal Services | 1,097,600 | 1,395,900 | 1,177,100 | 1,223,000 | |
| 15 Total Expenditures | 1,097,600 | 1,395,900 | 1,177,100 | 1,223,000 | |
| 16 Transfers to Other Funds | 0 | 0 | 0 | 0 | |
| 17 Total Expenditures + Transfers | $1,097,600 | $1,395,900 | $1,177,100 | $1,223,000 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18 Tuition and Fees | $0 | $0 | $0 | $0 | |
| 19 Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | |
| 20 Other Sources | 0 | 0 | 0 | 0 | |
| 21 Total General Dedicated Credits | 0 | 0 | 0 | 0 | |
| 22 Federal Appropriations | 0 | 0 | 0 | 0 | |
| 23 Land Grant Trust Funds | 0 | 0 | 0 | 0 | |
| 24 Trust Funds | 0 | 0 | 0 | 0 | |
| 25 Total Other Revenues | 0 | 0 | 0 | 0 | |
| 26 Uniform School Fund | 0 | 0 | 0 | 0 | |
| 27 Income Tax | 0 | 0 | 0 | 1,500 | |
| 28 State General Fund | 1,097,600 | 1,395,900 | 1,177,100 | 1,221,500 | |
| 29 Total State Tax Funds | 1,097,600 | 1,395,900 | 1,177,100 | 1,223,000 | |
| 30 Total Revenues | 1,097,600 | 1,395,900 | 1,177,100 | 1,223,000 | |
| 31 Balance Carried Forward | 0 | 0 | 0 | 0 | |
| 32 Transfers From Other Funds | 0 | 0 | 0 | 0 | |
| 33 Total Available | $1,097,600 | $1,395,900 | $1,177,100 | $1,223,000 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34 Fund Balance | $0 | $0 | $0 | $0 | |
| 35 Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | |
| 36 Net Carryforward Balance | $0 | $0 | $0 | $0 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Engineering Initiative**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | | | $760,000 |
| 2. Adjunct / Wage Rated Faculty | | | | | 0 |
| 3. Teaching Assistants | | | | | 0 |
| 4. Executives | | | | | 0 |
| 5. Staff | | | | | 0 |
| 6. Wage Payroll | | | | | 0 |
| 7. Total Salaries and Wages | | | | | 760,000 |
| 8. Employee Benefits | | | | | 240,000 |
| 9. Total Personal Services | | | | | 1,000,000 |
| 10. Travel | | | | | 0 |
| 11. Current Expense | | | | | 0 |
| 12. Fuel and Power | | | | | 0 |
| 13. Equipment | | | | | 0 |
| 14. Total Non-Personal Services | | | | | 0 |
| 15. Total Expenditures | | | | | 1,000,000 |
| 16. Transfers to Other Funds | | | | | 0 |
| 17. Total Expenditures + Transfers | | | | | $1,000,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | | | | $0 |
| 19. Sales and Services of Educational Activities | | | | | 0 |
| 20. Other Sources | | | | | 0 |
| 21. Total General Dedicated Credits | | | | | 0 |
| 22. Federal Appropriations | | | | | 0 |
| 23. Land Grant Trust Funds | | | | | 0 |
| 24. Trust Funds | | | | | 0 |
| 25. Total Other Revenues | | | | | 0 |
| 26. Uniform School Fund | | | | | 0 |
| 27. Income Tax | | | | | 1,000,000 |
| 28. State General Fund | | | | | 0 |
| 29. Total State Tax Funds | | | | | 1,000,000 |
| 30. Total Revenues | | | | | 1,000,000 |
| 31. Balance Carried Forward | | | | | 0 |
| 32. Transfers From Other Funds | | | | | 0 |
| 33. Total Available | | | | | $1,000,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | | | | $0 |
| 35. Less Commitments & Other Deductions | | | | | 0 |
| 36. Net Carryforward Balance | | | | | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Student Financial Aid**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 3,840,001 | 4,155,803 | 4,561,243 | 4,457,456 | 3,165,600 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 3,840,001 | 4,155,803 | 4,561,243 | 4,457,456 | 3,165,600 |
| 15. Total Expenditures | 3,840,001 | 4,155,803 | 4,561,243 | 4,457,456 | 3,165,600 |
| 16. Transfers to Other Funds | 378,906 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $4,218,907 | $4,155,803 | $4,561,243 | $4,457,455 | $3,165,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 378,906 | 189,761 | 189,762 | 228,732 | 390,000 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 378,906 | 189,761 | 189,762 | 228,732 | 390,000 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 40,000 | 301,000 |
| 28. State General Fund | 3,816,600 | 3,974,600 | 4,374,600 | 4,237,800 | 2,474,600 |
| 29. Total State Tax Funds | 3,816,600 | 3,974,600 | 4,374,600 | 4,277,800 | 2,775,600 |
| 30. Total Revenues | 4,195,506 | 4,164,361 | 4,564,362 | 4,506,532 | 3,165,600 |
| 31. Balance Carried Forward | [illegible] | [illegible] | [illegible] | 30,856 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $4,238,085 | $4,183,539 | $4,592,098 | $4,537,387 | $3,165,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $19,178 | $27,736 | $30,856 | $79,932 | $0 |
| 35. Less Commitments & Other Deductions | 19,178 | 27,736 | 0 | 79,932 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $30,856 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Student Financial Aid - Utah Centennial Opportunities Program for Education (UCOPE)**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | | | $0 |
| 2. Adjunct / Wage Rated Faculty | | | | | 0 |
| 3. Teaching Assistants | | | | | 0 |
| 4. Executives | | | | | 0 |
| 5. Staff | | | | | 0 |
| 6. Wage Payroll | | | | | 0 |
| 7. Total Salaries and Wages | | | | | 0 |
| 8. Employee Benefits | | | | | 0 |
| 9. Total Personal Services | | | | | 0 |
| 10. Travel | | | | | 0 |
| 11. Current Expense | | | | | 2,866,000 |
| 12. Fuel and Power | | | | | 0 |
| 13. Equipment | | | | | 0 |
| 14. Total Non-Personal Services | | | | | 2,866,000 |
| 15. Total Expenditures | | | | | 2,866,000 |
| 16. Transfers to Other Funds | | | | | 0 |
| 17. Total Expenditures + Transfers | | | | | $2,866,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | | | | $0 |
| 19. Sales and Services of Educational Activities | | | | | 0 |
| 20. Other Sources | | | | | 0 |
| 21. Total General Dedicated Credits | | | | | 0 |
| 22. Federal Appropriations | | | | | 0 |
| 23. Land Grant Trust Funds | | | | | 0 |
| 24. Trust Funds | | | | | 0 |
| 25. Total Other Revenues | | | | | 0 |
| 26. Uniform School Fund | | | | | 0 |
| 27. Income Tax | | | | | 1,366,000 |
| 28. State General Fund | | | | | 1,500,000 |
| 29. Total State Tax Funds | | | | | 2,866,000 |
| 30. Total Revenues | | | | | [illegible] |
| 31. Balance Carried Forward | | | | | 0 |
| 32. Transfers From Other Funds | | | | | 0 |
| 33. Total Available | | | | | $2,866,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | | | | $0 |
| 35. Less Commitments & Other Deductions | | | | | 0 |
| 36. Net Carryforward Balance | | | | | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
### Student Financial Aid - Minority Scholarship

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 15. Total Expenditures | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 0 |
| 28. State General Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 29. Total State Tax Funds | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 30. Total Revenues | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
### Student Financial Aid - Tuition Assistance

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | | 0 | 0 | 0 | 0 |
| 4. Executives | | 0 | 0 | 0 | 0 |
| 5. Staff | | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | | 0 | 0 | 0 | 0 |
| 10. Travel | | 0 | 0 | 0 | 0 |
| 11. Current Expense | | 50,000 | 50,000 | 50,000 | 50,000 |
| 12. Fuel and Power | | 0 | 0 | 0 | 0 |
| 13. Equipment | | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | | 50,000 | 50,000 | 50,000 | 50,000 |
| 15. Total Expenditures | | 50,000 | 50,000 | 50,000 | 50,000 |
| 16. Transfers to Other Funds | | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | | $50,000 | $50,000 | $50,000 | $50,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | | 0 | 0 | 0 | 0 |
| 20. Other Sources | | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | | 0 | 0 | 0 | 0 |
| 24. Trust Funds | | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | | 0 | 0 | 0 | 0 |
| 27. Income Tax | | 0 | 0 | 0 | 0 |
| 28. State General Fund | | 50,000 | 50,000 | 50,000 | 50,000 |
| 29. Total State Tax Funds | | 50,000 | 50,000 | 50,000 | 50,000 |
| 30. Total Revenues | | 50,000 | 50,000 | 50,000 | 50,000 |
| 31. Balance Carried Forward | | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | | 0 | 0 | 0 | 0 |
| 33. Total Available | | $50,000 | $50,000 | $50,000 | $50,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
### Student Financial Aid - New Century Scholarship

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | $0 | | $0 |
| 2. Adjunct / Wage Rated Faculty | | | 0 | | 0 |
| 3. Teaching Assistants | | | 0 | | 0 |
| 4. Executives | | | 0 | | 0 |
| 5. Staff | | | 0 | | 0 |
| 6. Wage Payroll | | | 0 | | 0 |
| 7. Total Salaries and Wages | | | 0 | | 0 |
| 8. Employee Benefits | | | 0 | | 0 |
| 9. Total Personal Services | | | 0 | | 0 |
| 10. Travel | | | 0 | | 0 |
| 11. Current Expense | | | 13,515 | | 78,200 |
| 12. Fuel and Power | | | 0 | | 0 |
| 13. Equipment | | | 0 | | 0 |
| 14. Total Non-Personal Services | | | 13,515 | | 78,200 |
| 15. Total Expenditures | | | 13,515 | | 78,200 |
| 16. Transfers to Other Funds | | | 0 | | 0 |
| 17. Total Expenditures + Transfers | | | $13,515 | | $78,200 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | | $0 | | $0 |
| 19. Sales and Services of Educational Activities | | | 0 | | 0 |
| 20. Other Sources | | | 1,218 | | 0 |
| 21. Total General Dedicated Credits | | | 1,218 | | 0 |
| 22. Federal Appropriations | | | 0 | | 0 |
| 23. Land Grant Trust Funds | | | 0 | | 0 |
| 24. Trust Funds | | | 0 | | 0 |
| 25. Total Other Revenues | | | 0 | | 0 |
| 26. Uniform School Fund | | | 0 | | 0 |
| 27. Income Tax | | | 0 | | 65,000 |
| 28. State General Fund | | | 13,200 | | 13,200 |
| 29. Total State Tax Funds | | | 13,200 | | 78,200 |
| 30. Total Revenues | | | 14,418 | | 78,200 |
| 31. Balance Carried Forward | | | 0 | | 0 |
| 32. Transfers From Other Funds | | | 0 | | 0 |
| 33. Total Available | | | $14,418 | | $78,200 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | | $903 | | $0 |
| 35. Less Commitments & Other Deductions | | | 0 | | 0 |
| 36. Net Carryforward Balance | | | $903 | | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
### T.H. Bell Teacher Incentive Loans (Utah Career Teaching Scholarship)

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 19,400 | 0 | 0 |
| 5. Staff | 40,824 | 43,756 | 31,337 | 61,885 | 60,865 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 40,824 | 43,756 | 50,737 | 61,885 | 60,865 |
| 8. Employee Benefits | 13,807 | 13,804 | 13,060 | 20,054 | 18,530 |
| 9. Total Personal Services | 54,631 | 57,560 | 63,797 | 81,939 | 79,395 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 733,430 | 772,291 | 775,139 | 848,928 | 778,405 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 733,430 | 772,291 | 775,139 | 848,928 | 778,405 |
| 15. Total Expenditures | 788,061 | 829,850 | 838,936 | 930,867 | 857,800 |
| 16. Transfers to Other Funds | 0 | 0 | 5,960 | 0 | 0 |
| 17. Total Expenditures + Transfers | $788,061 | $829,850 | $844,896 | $930,867 | $857,800 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 263,500 | 270,237 | 247,840 | 222,765 | 200,000 |
| 21. Total General Dedicated Credits | 263,500 | 270,237 | 247,840 | 222,765 | 200,000 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 100 | 3,000 |
| 28. State General Fund | 649,200 | 651,200 | 652,600 | 654,800 | 654,800 |
| 29. Total State Tax Funds | 649,200 | 651,200 | 652,600 | 654,900 | 657,800 |
| 30. Total Revenues | 912,700 | 921,437 | 900,440 | 877,665 | 857,800 |
| 31. Balance Carried Forward | 461,753 | 586,392 | 677,979 | 733,522 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $1,374,453 | $1,507,829 | $1,578,419 | $1,611,187 | $857,800 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $586,392 | $677,979 | $733,523 | $680,320 | $0 |
| 35. Less Commitments & Other Deductions | 586,392 | 677,979 | 0 | 680,320 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $733,523 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**University Centers**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $90,457 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 42,396 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 8,937 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 141,790 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 40,110 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 181,900 |
| 10. Travel | 0 | 0 | 0 | 0 | 10,000 |
| 11. Current Expense | 248,200 | 251,600 | 255,800 | 262,800 | 78,700 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 248,200 | 251,600 | 255,800 | 262,800 | 88,700 |
| 15. Total Expenditures | 248,200 | 251,600 | 255,800 | 262,800 | 270,600 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $248,200 | $251,600 | $255,800 | $262,800 | $270,600 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 200 | 8,000 |
| 28. State General Fund | 319,200 | 251,600 | 255,800 | 262,600 | 262,600 |
| 29. Total State Tax Funds | 319,200 | 251,600 | 255,800 | 262,800 | 270,600 |
| 30. Total Revenues | 319,200 | 251,600 | 255,800 | 262,800 | 270,600 |
| 31. Balance Carried Forward | 4,000 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | (75,000) | 0 | 0 | 0 | 0 |
| 33. Total Available | $248,200 | $251,600 | $255,800 | $262,800 | $270,600 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Higher Education Technology Initiative**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 2,415,000 | 1,074,669 | 1,420,213 | 1,357,243 | 2,600,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 2,415,000 | 1,074,669 | 1,420,213 | 1,357,243 | 2,600,000 |
| 15. Total Expenditures | 2,415,000 | 1,074,669 | 1,420,213 | 1,357,243 | 2,600,000 |
| 16. Transfers to Other Funds | 0 | 165,000 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $2,415,000 | $1,239,669 | $1,420,213 | $1,357,243 | $2,600,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 0 |
| 28. State General Fund | 2,415,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 |
| 29. Total State Tax Funds | 2,415,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 |
| 30. Total Revenues | 2,415,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 |
| 31. Balance Carried Forward | 1,064 | 1,064 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | 0 | (1,361,395) | (1,179,787) | (1,242,757) | 0 |
| 33. Total Available | $2,416,064 | $1,239,669 | $1,420,213 | $1,357,243 | $2,600,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $1,064 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 1,064 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Federal Programs**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 11,507 | 11,856 | 12,686 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 11,507 | 11,856 | 12,686 |
| 8. Employee Benefits | 0 | 0 | 3,546 | 3,834 | 3,958 |
| 9. Total Personal Services | 0 | 0 | 15,053 | 15,690 | 16,644 |
| 10. Travel | 0 | 0 | 115 | 0 | 3,356 |
| 11. Current Expense | 326,753 | 265,580 | 268,880 | 272,312 | 281,400 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 326,753 | 265,580 | 268,995 | 272,312 | 284,756 |
| 15. Total Expenditures | 326,753 | 265,580 | 284,048 | 288,002 | 301,400 |
| 16. Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | $326,753 | $265,580 | $284,048 | $288,002 | $301,400 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 3,645 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 3,645 | 0 | 0 | 0 |
| 22. Federal Appropriations | 348,904 | 371,805 | 159,778 | 288,002 | 301,400 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 348,904 | 371,805 | 159,778 | 288,002 | 301,400 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 0 |
| 28. State General Fund | 0 | 0 | 0 | 0 | 0 |
| 29. Total State Tax Funds | 0 | 0 | 0 | 0 | 0 |
| 30. Total Revenues | 348,904 | 375,450 | 159,778 | 288,002 | 301,400 |
| 31. Balance Carried Forward | 0 | 22,151 | 132,021 | 7,751 | 0 |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | 0 |
| 33. Total Available | $348,904 | $397,601 | $291,799 | $295,753 | $301,400 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $22,151 | $132,021 | $7,751 | $7,751 | $0 |
| 35. Less Commitments & Other Deductions | 22,151 | 132,021 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | ($0) | $7,751 | $7,751 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Library Consortium**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | 0 |
| 4. Executives | 0 | 0 | 0 | 0 | 0 |
| 5. Staff | 0 | 0 | 0 | 0 | 0 |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | 0 |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | 0 |
| 10. Travel | 0 | 0 | 0 | 0 | 0 |
| 11. Current Expense | 0 | 0 | 0 | 0 | 3,034,000 |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | 0 |
| 13. Equipment | 0 | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | 0 | 0 | 0 | 0 | 3,034,000 |
| 15. Total Expenditures | 0 | 0 | 0 | 0 | 3,034,000 |
| 16. Transfers to Other Funds | 895,500 | 895,500 | 895,500 | 0 | 0 |
| 17. Total Expenditures + Transfers | $895,500 | $895,500 | $895,500 | $0 | $3,034,000 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | 0 |
| 20. Other Sources | 0 | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | 0 | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 24. Trust Funds | 0 | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | 0 |
| 27. Income Tax | 0 | 0 | 0 | 0 | 700,000 |
| 28. State General Fund | 3,100,000 | 2,274,000 | 2,274,000 | 2,274,000 | 2,274,000 |
| 29. Total State Tax Funds | 3,100,000 | 2,274,000 | 2,274,000 | 2,274,000 | 3,034,000 |
| 30. Total Revenues | 3,100,000 | 2,274,000 | 2,274,000 | 2,274,000 | 3,034,000 |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | (2,204,500) | (1,378,500) | (1,378,500) | (2,274,000) | 0 |
| 33. Total Available | $895,500 | $895,500 | $895,500 | $0 | $3,034,000 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | $0 |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
### STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Apprenticeship Training**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | | 0 | 0 | 0 | 95,509 |
| 3. Teaching Assistants | | 0 | 0 | 0 | 0 |
| 4. Executives | | 0 | 0 | 0 | 0 |
| 5. Staff | | 0 | 0 | 0 | 67,171 |
| 6. Wage Payroll | | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | | 0 | 0 | 0 | 162,680 |
| 8. Employee Benefits | | 0 | 0 | 0 | 46,920 |
| 9. Total Personal Services | | 0 | 0 | 0 | 209,600 |
| 10. Travel | | 0 | 0 | 0 | 0 |
| 11. Current Expense | | 0 | 0 | 0 | 110,700 |
| 12. Fuel and Power | | 0 | 0 | 0 | 0 |
| 13. Equipment | | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | | 0 | 0 | 0 | 110,700 |
| 15. Total Expenditures | | 0 | 0 | 0 | 320,300 |
| 16. Transfers to Other Funds | | 0 | 0 | 0 | 0 |
| 17. Total Expenditures + Transfers | | $0 | $0 | $0 | $320,300 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | | 0 | 0 | 0 | 0 |
| 20. Other Sources | | 0 | 0 | 0 | 0 |
| 21. Total General Dedicated Credits | | 0 | 0 | 0 | 0 |
| 22. Federal Appropriations | | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | | 0 | 0 | 0 | 0 |
| 24. Trust Funds | | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | | 0 | 0 | 0 | 0 |
| 27. Income Tax | | 0 | 0 | 300 | 9,900 |
| 28. State General Fund | | 300,000 | 800,000 | 310,400 | 310,400 |
| 29. Total State Tax Funds | | 300,000 | 800,000 | 310,700 | 320,300 |
| 30. Total Revenues | | 0 | 800,000 | 310,700 | 320,300 |
| 31. Balance Carried Forward | | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | | (300,000) | (800,000) | (295,700) | 0 |
| 33. Total Available | | ($300,000) | $0 | $15,000 | $320,300 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | ($300,000) | $0 | $15,000 | $0 |
| 35. Less Commitments & Other Deductions | | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | | $0 | $0 | $15,000 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
### STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Utah Electronic College - Electronic Coursework**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | $0 | $0 | $0 | $0 |
| 2. Adjunct / Wage Rated Faculty | | 0 | 0 | 0 | 0 |
| 3. Teaching Assistants | | 0 | 0 | 0 | 0 |
| 4. Executives | | 0 | 0 | 0 | 0 |
| 5. Staff | | 0 | 69,126 | 90,088 | 105,023 |
| 6. Wage Payroll | | 0 | 0 | 0 | 0 |
| 7. Total Salaries and Wages | | 0 | 69,126 | 90,088 | 105,023 |
| 8. Employee Benefits | | 0 | 20,944 | 24,252 | 33,149 |
| 9. Total Personal Services | | 0 | 90,070 | 114,340 | 138,172 |
| 10. Travel | | 0 | 4,948 | 5,812 | 0 |
| 11. Current Expense | | 0 | 47,424 | 45,262 | 405,528 |
| 12. Fuel and Power | | 0 | 0 | 0 | 0 |
| 13. Equipment | | 0 | 0 | 0 | 0 |
| 14. Total Non-Personal Services | | 0 | 52,372 | 51,074 | 405,528 |
| 15. Total Expenditures | | 0 | 142,442 | 165,414 | 543,700 |
| 16. Transfers to Other Funds | | 0 | (110,595) | 180,785 | 0 |
| 17. Total Expenditures + Transfers | | $0 | $31,847 | $346,199 | $543,700 |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | $0 | $0 | $0 | $0 |
| 19. Sales and Services of Educational Activities | | 0 | 0 | 0 | 0 |
| 20. Other Sources | | 0 | 22,473 | 0 | 0 |
| 21. Total General Dedicated Credits | | 0 | 22,473 | 0 | 0 |
| 22. Federal Appropriations | | 0 | 0 | 0 | 0 |
| 23. Land Grant Trust Funds | | 0 | 0 | 0 | 0 |
| 24. Trust Funds | | 0 | 0 | 0 | 0 |
| 25. Total Other Revenues | | 0 | 0 | 0 | 0 |
| 26. Uniform School Fund | | 0 | 0 | 0 | 0 |
| 27. Income Tax | | 0 | 0 | 100 | 7,500 |
| 28. State General Fund | | 118,600 | 532,800 | 536,200 | 536,200 |
| 29. Total State Tax Funds | | 118,600 | 532,800 | 536,300 | 543,700 |
| 30. Total Revenues | | 118,600 | 555,073 | 536,300 | 543,700 |
| 31. Balance Carried Forward | | 0 | 0 | 0 | 0 |
| 32. Transfers From Other Funds | | (118,600) | (312,525) | (190,101) | 0 |
| 33. Total Available | | $0 | $242,548 | $346,199 | $543,700 |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | $0 | $210,701 | $0 | $0 |
| 35. Less Commitments & Other Deductions | | 0 | 0 | 0 | 0 |
| 36. Net Carryforward Balance | | $0 | $210,701 | $0 | $0 |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
### STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Training for Sensory Impaired**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | $0 | |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | |
| 3. Teaching Assistants | 0 | 0 | 0 | 0 | |
| 4. Executives | 0 | 0 | 0 | 0 | |
| 5. Staff | 0 | 0 | 0 | 0 | |
| 6. Wage Payroll | 0 | 0 | 0 | 0 | |
| 7. Total Salaries and Wages | 0 | 0 | 0 | 0 | |
| 8. Employee Benefits | 0 | 0 | 0 | 0 | |
| 9. Total Personal Services | 0 | 0 | 0 | 0 | |
| 10. Travel | 0 | 0 | 0 | 0 | |
| 11. Current Expense | 213,100 | 227,500 | 0 | 242,800 | |
| 12. Fuel and Power | 0 | 0 | 0 | 0 | |
| 13. Equipment | 0 | 0 | 0 | 0 | |
| 14. Total Non-Personal Services | 213,100 | 227,500 | 0 | 242,800 | |
| 15. Total Expenditures | 213,100 | 227,500 | 0 | 242,800 | |
| 16. Transfers to Other Funds | 0 | 0 | 233,400 | 0 | |
| 17. Total Expenditures + Transfers | $213,100 | $227,500 | $233,400 | $242,800 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | $0 | |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | 0 | |
| 20. Other Sources | 0 | 0 | 0 | 0 | |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | 0 | |
| 22. TrainingSenImp Appropriations | 0 | 0 | 0 | 0 | |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | 0 | |
| 24. Trust Funds | 0 | 0 | 0 | 0 | |
| 25. Total Other Revenues | 0 | 0 | 0 | 0 | |
| 26. Uniform School Fund | 0 | 0 | 0 | 0 | |
| 27. Income Tax | 0 | 0 | 0 | 300 | |
| 28. State General Fund | 213,100 | 227,500 | 233,400 | 242,500 | |
| 29. Total State Tax Funds | 213,100 | 227,500 | 233,400 | 242,800 | |
| 30. Total Revenues | 213,100 | 227,500 | 233,400 | 242,800 | |
| 31. Balance Carried Forward | 0 | 0 | 0 | 0 | |
| 32. Transfers From Other Funds | 0 | 0 | 0 | 0 | |
| 33. Total Available | $213,100 | $227,500 | $233,400 | $242,800 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | $0 | |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | 0 | |
| 36. Net Carryforward Balance | $0 | $0 | $0 | $0 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
### STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Tobacco Settlement - University of Utah Health Sciences**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | | $0 | |
| 2. Adjunct / Wage Rated Faculty | | | | 0 | |
| 3. Teaching Assistants | | | | 0 | |
| 4. Executives | | | | 0 | |
| 5. Staff | | | | 0 | |
| 6. Wage Payroll | | | | 0 | |
| 7. Total Salaries and Wages | | | | 0 | |
| 8. Employee Benefits | | | | 0 | |
| 9. Total Personal Services | | | | 0 | |
| 10. Travel | | | | 0 | |
| 11. Current Expense | | | | 0 | |
| 12. Fuel and Power | | | | 0 | |
| 13. Equipment | | | | 0 | |
| 14. Total Non-Personal Services | | | | 0 | |
| 15. Total Expenditures | | | | 0 | |
| 16. Transfers to Other Funds | | | | 4,000,000 | |
| 17. Total Expenditures + Transfers | | | | $4,000,000 | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | | | $0 | |
| 19. Sales and Services of Educational Activities | | | | 0 | |
| 20. Other Sources | | | | 0 | |
| 21. Total General Dedicated Credits | | | | 0 | |
| 22. Federal Appropriations | | | | 0 | |
| 23. Land Grant Trust Funds | | | | 4,000,000 | |
| 24. Trust Funds | | | | 0 | |
| 25. Total Other Revenues | | | | 4,000,000 | |
| 26. Uniform School Fund | | | | 0 | |
| 27. Income Tax | | | | 0 | |
| 28. State General Fund | | | | 0 | |
| 29. Total State Tax Funds | | | | 0 | |
| 30. Total Revenues | | | | 4,000,000 | |
| 31. Balance Carried Forward | | | | 0 | |
| 32. Transfers From Other Funds | | | | 0 | |
| 33. Total Available | | | | $4,000,000 | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | | | $0 | |
| 35. Less Commitments & Other Deductions | | | | 0 | |
| 36. Net Carryforward Balance | | | | $0 | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Mineral Lease

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | $0 | | |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | 0 | | |
| 3. Teaching Assistants | 0 | 0 | 0 | | |
| 4. Executives | 0 | 0 | 0 | | |
| 5. Staff | 0 | 0 | 0 | | |
| 6. Wage Payroll | 0 | 0 | 0 | | |
| 7. Total Salaries and Wages | 0 | 0 | 0 | | |
| 8. Employee Benefits | 0 | 0 | 0 | | |
| 9. Total Personal Services | 0 | 0 | 0 | | |
| 10. Travel | 0 | 0 | 0 | | |
| 11. Current Expense | 0 | 0 | 0 | | |
| 12. Fuel and Power | 0 | 0 | 0 | | |
| 13. Equipment | 0 | 0 | 0 | | |
| 14. Total Non-Personal Services | 0 | 0 | 0 | | |
| 15. Total Expenditures | 0 | 0 | 0 | | |
| 16. Transfers to Other Funds | 0 | 0 | 0 | | |
| 17. Total Expenditures + Transfers | $0 | $0 | $0 | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | $0 | | |
| 19. Sales and Services of Educational Activities | 0 | 0 | 0 | | |
| 20. Other Sources | 0 | 0 | 0 | | |
| 21. Total General Dedicated Credits | 0 | 0 | 0 | | |
| 22. Federal Appropriations | 0 | 0 | 0 | | |
| 23. Land Grant Trust Funds | 0 | 0 | 0 | | |
| 24. Trust Funds | 4,113,400 | 2,827,100 | 1,569,500 | | |
| 25. Total Other Revenues | 4,113,400 | 2,827,100 | 1,569,500 | | |
| 26. Uniform School Fund | 0 | 0 | 0 | | |
| 27. Income Tax | 0 | 0 | 0 | | |
| 28. State General Fund | 0 | 0 | 0 | | |
| 29. Total State Tax Funds | 0 | 0 | 0 | | |
| 30. Total Revenues | 4,113,400 | 2,827,100 | 1,569,500 | | |
| 31. Balance Carried Forward | 0 | 0 | 0 | | |
| 32. Transfers From Other Funds | (4,113,400) | (2,827,100) | (1,569,500) | | |
| 33. Total Available | $0 | $0 | $0 | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | $0 | $0 | | |
| 35. Less Commitments & Other Deductions | 0 | 0 | 0 | | |
| 36. Net Carryforward Balance | $0 | $0 | $0 | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Western Governor's University

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | $0 | | | |
| 2. Adjunct / Wage Rated Faculty | 0 | 0 | | | |
| 3. Teaching Assistants | 0 | 0 | | | |
| 4. Executives | 0 | 0 | | | |
| 5. Staff | 0 | 0 | | | |
| 6. Wage Payroll | 0 | 0 | | | |
| 7. Total Salaries and Wages | 0 | 0 | | | |
| 8. Employee Benefits | 0 | 0 | | | |
| 9. Total Personal Services | 0 | 0 | | | |
| 10. Travel | 0 | 0 | | | |
| 11. Current Expense | 0 | 116,000 | | | |
| 12. Fuel and Power | 0 | 0 | | | |
| 13. Equipment | 0 | 0 | | | |
| 14. Total Non-Personal Services | 0 | | | | |
| 15. Total Expenditures | 0 | 116,000 | | | |
| 16. Transfers to Other Funds | 0 | 0 | | | |
| 17. Total Expenditures + Transfers | $0 | $116,000 | | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | $0 | | | |
| 19. Sales and Services of Educational Activities | 0 | 0 | | | |
| 20. Other Sources | 0 | 0 | | | |
| 21. Total General Dedicated Credits | 0 | 0 | | | |
| 22. Federal Appropriations | 0 | 0 | | | |
| 23. Land Grant Trust Funds | 0 | 0 | | | |
| 24. Trust Funds | 0 | 0 | | | |
| 25. Total Other Revenues | 0 | 0 | | | |
| 26. Uniform School Fund | 0 | 0 | | | |
| 27. Income Tax | 0 | 0 | | | |
| 28. State General Fund | 406,300 | (290,300) | | | |
| 29. Total State Tax Funds | 406,300 | (290,300) | | | |
| 30. Total Revenues | 406,300 | (290,300) | | | |
| 31. Balance Carried Forward | 0 | 406,300 | | | |
| 32. Transfers From Other Funds | 0 | 0 | | | |
| 33. Total Available | $406,300 | $116,000 | | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $406,300 | $0 | | | |
| 35. Less Commitments & Other Deductions | 406,300 | 0 | | | |
| 36. Net Carryforward Balance | $0 | $0 | | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Concurrent Enrollment

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | | | | |
| 2. Adjunct / Wage Rated Faculty | 0 | | | | |
| 3. Teaching Assistants | 0 | | | | |
| 4. Executives | 0 | | | | |
| 5. Staff | 0 | | | | |
| 6. Wage Payroll | 0 | | | | |
| 7. Total Salaries and Wages | 0 | | | | |
| 8. Employee Benefits | 0 | | | | |
| 9. Total Personal Services | 0 | | | | |
| 10. Travel | 0 | | | | |
| 11. Current Expense | 124,900 | | | | |
| 12. Fuel and Power | 0 | | | | |
| 13. Equipment | 0 | | | | |
| 14. Total Non-Personal Services | 124,900 | | | | |
| 15. Total Expenditures | 124,900 | | | | |
| 16. Transfers to Other Funds | 0 | | | | |
| 17. Total Expenditures + Transfers | $124,900 | | | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | | | | |
| 19. Sales and Services of Educational Activities | 0 | | | | |
| 20. Other Sources | 0 | | | | |
| 21. Total General Dedicated Credits | 0 | | | | |
| 22. Federal Appropriations | 0 | | | | |
| 23. Land Grant Trust Funds | 0 | | | | |
| 24. Trust Funds | 0 | | | | |
| 25. Total Other Revenues | 0 | | | | |
| 26. Uniform School Fund | 0 | | | | |
| 27. Income Tax | 400,000 | | | | |
| 28. State General Fund | 6,300 | | | | |
| 29. Total State Tax Funds | 406,300 | | | | |
| 30. Total Revenues | 406,300 | | | | |
| 31. Balance Carried Forward | 102,500 | | | | |
| 32. Transfers From Other Funds | (383,900) | | | | |
| 33. Total Available | $124,900 | | | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | | | | |
| 35. Less Commitments & Other Deductions | 0 | | | | |
| 36. Net Carryforward Balance | $0 | | | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

UEN Star Schools

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | | | | |
| 2. Adjunct / Wage Rated Faculty | 0 | | | | |
| 3. Teaching Assistants | 0 | | | | |
| 4. Executives | 0 | | | | |
| 5. Staff | 0 | | | | |
| 6. Wage Payroll | 0 | | | | |
| 7. Total Salaries and Wages | 0 | | | | |
| 8. Employee Benefits | 0 | | | | |
| 9. Total Personal Services | 0 | | | | |
| 10. Travel | 0 | | | | |
| 11. Current Expense | 235,000 | | | | |
| 12. Fuel and Power | 0 | | | | |
| 13. Equipment | 0 | | | | |
| 14. Total Non-Personal Services | 235,000 | | | | |
| 15. Total Expenditures | 235,000 | | | | |
| 16. Transfers to Other Funds | 0 | | | | |
| 17. Total Expenditures + Transfers | $235,000 | | | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | | | | |
| 19. Sales and Services of Educational Activities | 0 | | | | |
| 20. Other Sources | 0 | | | | |
| 21. Total General Dedicated Credits | 0 | | | | |
| 22. Federal Appropriations | 0 | | | | |
| 23. Land Grant Trust Funds | 0 | | | | |
| 24. Trust Funds | 0 | | | | |
| 25. Total Other Revenues | 0 | | | | |
| 26. Uniform School Fund | 0 | | | | |
| 27. Income Tax | 0 | | | | |
| 28. State General Fund | 235,000 | | | | |
| 29. Total State Tax Funds | 235,000 | | | | |
| 30. Total Revenues | 235,000 | | | | |
| 31. Balance Carried Forward | 0 | | | | |
| 32. Transfers From Other Funds | 0 | | | | |
| 33. Total Available | $235,000 | | | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | | | | |
| 35. Less Commitments & Other Deductions | 0 | | | | |
| 36. Net Carryforward Balance | $0 | | | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**UEN Satellite**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | $0 | | | | |
| 2. Adjunct / Wage Rated Faculty | 0 | | | | |
| 3. Teaching Assistants | 0 | | | | |
| 4. Executives | 0 | | | | |
| 5. Staff | 0 | | | | |
| 6. Wage Payroll | 0 | | | | |
| 7. Total Salaries and Wages | 0 | | | | |
| 8. Employee Benefits | 0 | | | | |
| 9. Total Personal Services | 0 | | | | |
| 10. Travel | 0 | | | | |
| 11. Current Expense | 1,500,000 | | | | |
| 12. Fuel and Power | 0 | | | | |
| 13. Equipment | 0 | | | | |
| 14. Total Non-Personal Services | 1,500,000 | | | | |
| 15. Total Expenditures | 1,500,000 | | | | |
| 16. Transfers to Other Funds | 0 | | | | |
| 17. Total Expenditures + Transfers | $1,500,000 | | | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | $0 | | | | |
| 19. Sales and Services of Educational Activities | 0 | | | | |
| 20. Other Sources | 0 | | | | |
| 21. Total General Dedicated Credits | 0 | | | | |
| 22. Federal Appropriations | 0 | | | | |
| 23. Land Grant Trust Funds | 0 | | | | |
| 24. Trust Funds | 0 | | | | |
| 25. Total Other Revenues | 0 | | | | |
| 26. Uniform School Fund | 0 | | | | |
| 27. Income Tax | 0 | | | | |
| 28. State General Fund | 1,500,000 | | | | |
| 29. Total State Tax Funds | 1,500,000 | | | | |
| 30. Total Revenues | 1,500,000 | | | | |
| 31. Balance Carried Forward | 0 | | | | |
| 32. Transfers From Other Funds | 0 | | | | |
| 33. Total Available | $1,500,000 | | | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | $0 | | | | |
| 35. Less Commitments & Other Deductions | 0 | | | | |
| 36. Net Carryforward Balance | $0 | | | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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## OPERATING EXPENDITURES AND REVENUES BY OBJECT
## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

**Dixie Upper Division**

| | 1997-98 Actual | 1998-99 Actual | 1999-2000 Actual | 2000-01 Actual | 2001-02 Budget |
|---|---|---|---|---|---|
| **A. EXPENDITURES AND TRANSFERS OUT** | | | | | |
| 1. Regular Faculty | | | $0 | | |
| 2. Adjunct / Wage Rated Faculty | | | 0 | | |
| 3. Teaching Assistants | | | 0 | | |
| 4. Executives | | | 0 | | |
| 5. Staff | | | 0 | | |
| 6. Wage Payroll | | | 0 | | |
| 7. Total Salaries and Wages | | | 0 | | |
| 8. Employee Benefits | | | 0 | | |
| 9. Total Personal Services | | | 0 | | |
| 10. Travel | | | 0 | | |
| 11. Current Expense | | | 0 | | |
| 12. Fuel and Power | | | 0 | | |
| 13. Equipment | | | 0 | | |
| 14. Total Non-Personal Services | | | 0 | | |
| 15. Total Expenditures | | | 0 | | |
| 16. Transfers to Other Funds | | | 0 | | |
| 17. Total Expenditures + Transfers | | | $0 | | |
| **B. REVENUES AND TRANSFERS IN** | | | | | |
| 18. Tuition and Fees | | | $0 | | |
| 19. Sales and Services of Educational Activities | | | 0 | | |
| 20. Other Sources | | | 0 | | |
| 21. Total General Dedicated Credits | | | 0 | | |
| 22. Federal Appropriations | | | 0 | | |
| 23. Land Grant Trust Funds | | | 0 | | |
| 24. Trust Funds | | | 0 | | |
| 25. Total Other Revenues | | | 0 | | |
| 26. Uniform School Fund | | | 0 | | |
| 27. Income Tax | | | 0 | | |
| 28. State General Fund | | | 330,700 | | |
| 29. Total State Tax Funds | | | 330,700 | | |
| 30. Total Revenues | | | 330,700 | | |
| 31. Balance Carried Forward | | | 0 | | |
| 32. Transfers From Other Funds | | | (330,700) | | |
| 33. Total Available | | | $0 | | |
| **C. FUND & CARRY FORWARD BALANCE** | | | | | |
| 34. Fund Balance | | | $0 | | |
| 35. Less Commitments & Other Deductions | | | 0 | | |
| 36. Net Carryforward Balance | | | $0 | | |

*Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.*

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# Cost Study

USHE Data Book
2002-2003

Introduction to the USHE Cost Study . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

History of Appropriated Funds Cost Study 1994-95 to 2000-01 . . . . . . . . . . . . . . . . . . . . . . 2

2000-2001 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 3

USHE Full Cost Study (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5

USHE Full Cost Study (Appropriated Funds Only) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 6

University of Utah (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7

University of Utah (Appropriated Funds Only) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8

Utah State University (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 9

Utah State University (Appropriated Funds Only) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 10

Weber State University (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 11

Weber State University (Appropriated Funds Only) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 12

Southern Utah University (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 13

Southern Utah University (Appropriated Funds Only) . . . . . . . . . . . . . . . . . . . . . . . . . . . . 14

Snow College (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 15

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Utah Valley State College (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 21

Utah Valley State College (Appropriated Funds Only) . . . . . . . . . . . . . . . . . . . . . . . . . . . . 22

Salt Lake Community College (All Current Funds) . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 23

Salt Lake Community College (Appropriated Funds Only) . . . . . . . . . . . . . . . . . . . . . . . . 24

# COST STUDY

## Background

The USHE cost study provides information by major program on direct and calculated indirect instructional costs for each institution and for the total system.

Direct and indirect costs of instruction in courses creditable for degrees or other formal awards are broken down between Vocational Education, Lower Division, Upper Division, Basic Graduate, and Advanced Graduate courses, and the following figures are provided for each institutional category: (1) Total Appropriated Instructional Expenditures; (2) Calculated Estimated Full Cost of Instruction; (3) Annualized number of Academic Year Equivalent FTE Students; (4) Calculated Appropriated FTE Student/Faculty Ratio (students per faculty FTE); (5) Appropriated Direct Cost per FTE Student; and (6) Calculated Full Cost of Instruction per FTE Student.

Appropriated direct costs of instruction include applicable expenditures from Education and General line items plus other line items that support instruction.

## Explanation of Attachments

A history of key elements of the cost study and a summary table from the 2000-2001 cost study are provided in pages 2 through 4, followed by institutional schedules showing greater detail on the calculations. Schedule A for total USHE and for each institution provides information on the indirect cost allocations by major program, and Schedule B provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

In looking at the cost information for different institutions, the reader should keep in mind the factors that influence costs, particularly direct and indirect costs of instruction. These include level of instruction (advanced courses typically are more expensive), subject matter mix (Natural Sciences, Engineering, Fine Arts, and Health Professions typically are more expensive), institutional size, and amount of physical plant in relation to enrollment size.

USHE instructional cost information desegregated by level and subject matter cluster is summarized on pages 3 and 4 but should not be the exclusive basis for judging relative adequacy of institutional budgets.

## Utah System of Higher Education Totals
## Historical Information - Appropriated Funds Cost Study

| Annualized FTE Student Enrollments | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|---|
| Vocational | 13,011 | 13,651 | 13,855 | 14,284 | 14,471 | 15,458 | 15,749 |
| Lower Div. | 42,113 | 42,242 | 43,647 | 45,660 | 44,806 | 47,596 | 50,663 |
| Upper Div. | 16,863 | 17,256 | 17,659 | 18,498 | 18,507 | 19,247 | 19,989 |
| Basic Grad. | 4,040 | 4,266 | 4,449 | 4,703 | 4,794 | 5,103 | 5,534 |
| Adv. Grad. | 1,447 | 1,417 | 1,455 | 1,404 | 1,338 | 1,457 | 1,927 |
| Total | 77,474 | 78,832 | 81,065 | 84,549 | 83,916 | 88,861 | 93,862 |

| Appropriated Student to Faculty Ratios | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|---|
| Vocational | 14.9 | 15.6 | 15.4 | 15.5 | 15.3 | 15.5 | 14.8 |
| Lower Div. | 26.5 | 25.7 | 23.5 | 24.5 | 23.9 | 24.1 | 24.8 |
| Upper Div. | 15.5 | 15.8 | 15.8 | 15.9 | 15.6 | 16.0 | 16.9 |
| Basic Grad. | 8.9 | 9.6 | 10.6 | 10.5 | 9.7 | 10.7 | 12.1 |
| Adv. Grad. | 4.0 | 4.1 | 5.6 | 5.2 | 4.8 | 5.7 | 6.6 |
| All Levels | 17.7 | 17.9 | 17.8 | 18.1 | 17.6 | 18.1 | 18.6 |

| Appropriated Direct Cost per FTE Student | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|---|
| Vocational | $3,233 | $3,298 | $3,333 | $3,321 | $3,379 | $3,546 | $3,645 |
| Lower Div. | $1,790 | $1,881 | $2,050 | $1,996 | $2,176 | $2,140 | $2,195 |
| Upper Div. | $4,522 | $4,505 | $4,596 | $4,612 | $4,704 | $4,793 | $4,722 |
| Basic Grad. | $9,055 | $8,680 | $8,499 | $8,438 | $8,923 | $8,611 | $8,190 |
| Adv. Grad. | $19,678 | $20,274 | $17,738 | $18,823 | $18,820 | $17,530 | $16,060 |
| All Levels | $3,340 | $3,399 | $3,459 | $3,430 | $3,592 | $3,583 | $3,615 |

### Percent Change

| Annualized FTE Student Enrollments | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|
| Vocational | 4.9% | 1.5% | 3.1% | 1.3% | 6.8% | 1.9% |
| Lower Div. | 0.3% | 3.3% | 4.6% | -1.9% | 6.2% | 6.4% |
| Upper Div. | 2.3% | 2.3% | 4.8% | 0.0% | 4.0% | 3.9% |
| Basic Grad. | 5.6% | 4.3% | 5.7% | 1.9% | 6.4% | 8.4% |
| Adv. Grad. | -2.1% | 2.7% | -3.5% | -4.7% | 8.9% | 32.3% |
| Total | 1.8% | 2.8% | 4.3% | -0.7% | 5.9% | 5.6% |

| Appropriated Student to Faculty Ratios | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|
| Vocational | 4.7% | -1.3% | 0.6% | -1.3% | 1.3% | -4.5% |
| Lower Div. | -3.0% | -8.6% | 4.3% | -2.4% | 0.8% | 2.9% |
| Upper Div. | 1.9% | 0.0% | 0.6% | -1.9% | 2.6% | 5.6% |
| Basic Grad. | 7.9% | 10.4% | -0.9% | -7.6% | 10.3% | 13.1% |
| Adv. Grad. | 2.5% | 36.6% | -7.1% | -7.7% | 18.8% | 15.8% |
| All Levels | 1.1% | -0.6% | 1.7% | -2.8% | 2.8% | 2.8% |

| Appropriated Direct Cost per FTE Student | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 |
|---|---|---|---|---|---|---|
| Vocational | 2.0% | 1.1% | -0.4% | 1.7% | 4.9% | 2.8% |
| Lower Div. | 5.1% | 9.0% | -2.6% | 9.0% | -1.7% | 2.6% |
| Upper Div. | -0.4% | 2.0% | 0.3% | 2.0% | 1.9% | -1.5% |
| Basic Grad. | -4.1% | -2.1% | -0.7% | 5.7% | -3.5% | -4.9% |
| Adv. Grad. | 3.0% | -12.5% | 6.1% | 0.0% | -6.9% | -8.4% |
| All Levels | 1.8% | 1.8% | -0.8% | 4.7% | -0.3% | 0.9% |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Direct Cost Study Information by Institution/Discipline Cluster/Instructional Level

Institution: USHE TOTAL

Appropriated Direct Instructional Expeditures per FTE (Budget Related)

| Discipline Cluster | Instructional Level | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Vocational | | | | | | | | |
| | Non-SCH Gnrtg | SCH Gnrtg | TOTAL VOC | Lower Division | Upper Division | TOTAL BACC | Basic Grad | Advanced Grad | TOTAL ALL LEVELS |
| 1. Bus, Educ, Human, Soc Sci, Phy Ed | | | | | | | | | |
| A. U of U | $0 | $0 | $0 | $2,358 | $3,859 | $3,198 | $7,240 | $12,037 | $4,382 |
| B. USU | $0 | $1,742 | $1,742 | $2,157 | $4,035 | $3,033 | $5,656 | $13,323 | $3,452 |
| C. WSU | $0 | $2,676 | $2,676 | $2,328 | $4,489 | $3,091 | $6,056 | $0 | $3,132 |
| D. SUU | $0 | $2,989 | $2,989 | $2,749 | $3,226 | $2,369 | $2,107 | $0 | $2,908 |
| E. Snow | $0 | $3,061 | $3,061 | $2,050 | $0 | $2,050 | $0 | $0 | $2,383 |
| F. Dixie | $0 | $4,364 | $4,304 | $1,235 | $7,528 | $1,399 | $0 | $0 | $1,772 |
| G. CEU | $0 | $2,695 | $2,695 | $2,846 | $0 | $2,846 | $0 | $0 | $2,809 |
| H. UVSC | $0 | $2,503 | $2,503 | $1,649 | $2,331 | $1,770 | $0 | $0 | $1,974 |
| I. SLCC | $3,505 | $2,751 | $2,901 | $1,875 | $0 | $1,875 | $0 | $0 | $2,249 |
| Subtotal | **$3,505** | **$2,695** | **$2,753** | **$2,074** | **$3,847** | **$2,689** | **$6,299** | **$12,163** | **$3,148** |
| 2. Fine and Performing Arts | | | | | | | | | |
| A. U of U | $0 | $0 | $0 | $3,025 | $4,788 | $3,770 | $12,652 | $16,171 | $4,373 |
| B. USU | $0 | $0 | $0 | $3,328 | $5,627 | $4,205 | $4,734 | $0 | $4,227 |
| C. WSU | $0 | $5,388 | $5,388 | $2,961 | $11,468 | $4,485 | $0 | $0 | $4,509 |
| D. SUU | $0 | $0 | $0 | $3,313 | $3,481 | $3,350 | $0 | $0 | $3,359 |
| E. Snow | $0 | $0 | $0 | $2,742 | $0 | $2,742 | $0 | $0 | $2,742 |
| F. Dixie | $0 | $0 | $0 | $2,199 | $0 | $2,199 | $0 | $0 | $2,199 |
| G. CEU | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| H. UVSC | $0 | $2,983 | $2,983 | $1,887 | $2,231 | $1,901 | $0 | $0 | $2,090 |
| I. SLCC | $0 | $0 | $0 | $1,467 | $0 | $1,467 | $0 | $0 | $1,467 |
| Subtotal | **$0** | **$3,181** | **$3,181** | **$2,625** | **$5,318** | **$3,262** | **$10,844** | **$16,171** | **$3,463** |
| 3. Agriculture and Natural Science | | | | | | | | | |
| A. U of U | $0 | $0 | $0 | $3,223 | $9,972 | $4,326 | $28,341 | $22,148 | $6,469 |
| B. USU | $0 | $5,391 | $5,391 | $2,030 | $9,040 | $3,666 | $12,599 | $14,922 | $4,666 |
| C. WSU | $0 | $5,612 | $5,612 | $1,921 | $12,060 | $2,567 | $0 | $0 | $2,659 |
| D. SUU | $0 | $2,628 | $2,628 | $3,374 | $3,232 | $3,346 | $0 | $0 | $3,280 |
| E. Snow | $0 | $5,069 | $5,069 | $2,433 | $0 | $2,433 | $0 | $0 | $2,469 |
| F. Dixie | $0 | $0 | $0 | $1,894 | $0 | $1,894 | $0 | $0 | $1,887 |
| G. CEU | $0 | $0 | $0 | $2,110 | $0 | $2,110 | $0 | $0 | $2,110 |
| H. UVSC | $0 | $0 | $0 | $1,674 | $3,409 | $1,690 | $0 | $0 | $1,690 |
| I. SLCC | $0 | $0 | $0 | $1,665 | $0 | $1,665 | $0 | $0 | $1,665 |
| Subtotal | **$0** | **$4,521** | **$4,521** | **$2,135** | **$8,821** | **$2,759** | **$15,960** | **$20,115** | **$3,420** |
| 4. Allied Health Professions | | | | | | | | | |
| A. U of U | $0 | $0 | $0 | $2,308 | $5,045 | $4,673 | $13,346 | $18,282 | $9,658 |
| B. USU | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| C. WSU | $0 | $4,577 | $4,577 | $7,172 | $11,842 | $10,703 | $0 | $0 | $5,677 |
| D. SUU | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| E. Snow | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| F. Dixie | $0 | $7,621 | $7,621 | $0 | $0 | $0 | $0 | $0 | $7,621 |
| G. CEU | $0 | $6,794 | $6,794 | $0 | $0 | $0 | $0 | $0 | $6,794 |
| H. UVSC | $0 | $10,734 | $10,734 | $0 | $0 | $0 | $0 | $0 | $10,734 |
| I. SLCC | $4,956 | $4,857 | $4,862 | $9,328 | $0 | $9,328 | $0 | $0 | $5,006 |
| Subtotal | **$4,956** | **$5,511** | **$5,502** | **$4,882** | **$6,596** | **$6,278** | **$13,346** | **$18,282** | **$7,262** |

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UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Direct Cost Study Information by Institution/Discipline Cluster/Instructional Level

Institution: USHE TOTAL

Computed Data: Appropriated Direct Instructional Expeditures per FTE (Budget Related)

| Discipline Cluster | Instructional Level | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Vocational | | | | | | | | |
| | Non-SCH Gnrtg | SCH Gnrtg | TOTAL VOC | Lower Division | Upper Division | TOTAL BACC | Basic Grad | Advanced Grad | TOTAL ALL LEVELS |
| 5. Engineering and Architecture | | | | | | | | | |
| A. U of U | $0 | $0 | $0 | $4,383 | $8,679 | $6,678 | $13,719 | $23,123 | $10,517 |
| B. USU | $0 | $6,405 | $6,405 | $3,763 | $8,459 | $6,477 | $11,455 | $8,981 | $7,524 |
| C. WSU | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| D. SUU | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| E. Snow | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| F. Dixie | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| G. CEU | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| H. UVSC | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| I. SLCC | $0 | $7,046 | $7,046 | $2,532 | $0 | $2,532 | $0 | $0 | $3,014 |
| Subtotal | **$0** | **$6,617** | **$6,617** | **$3,745** | **$8,602** | **$6,031** | **$13,078** | **$21,335** | **$8,861** |
| 6. Trades and Technology | | | | | | | | | |
| A. U of U | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| B. USU | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| C. WSU | $0 | $2,958 | $2,958 | $1,501 | $5,158 | $4,084 | $4,115 | $0 | $3,482 |
| D. SUU | $0 | $3,466 | $3,466 | $3,752 | $3,932 | $3,862 | $0 | $0 | $3,640 |
| E. Snow | $0 | $7,037 | $7,037 | $6,124 | $0 | $6,124 | $0 | $0 | $6,975 |
| F. Dixie | $0 | $3,984 | $3,984 | $0 | $0 | $0 | $0 | $0 | $3,643 |
| G. CEU | $804 | $3,063 | $3,052 | $0 | $0 | $0 | $0 | $0 | $3,052 |
| H. UVSC | $3,010 | $4,220 | $4,097 | $2,020 | $1,200 | $1,478 | $0 | $0 | $3,776 |
| I. SLCC | $6,305 | $4,001 | $4,138 | $3,780 | $0 | $3,780 | $0 | $0 | $4,116 |
| Subtotal | **$4,570** | **$4,057** | **$4,084** | **$2,674** | **$4,189** | **$3,526** | **$4,115** | **$0** | **$3,990** |
| TOTAL ALL CLUSTERS | | | | | | | | | |
| A. U of U | $0 | $0 | $0 | $2,812 | $4,756 | $3,750 | $9,454 | $16,504 | $5,482 |
| B. USU | $0 | $3,023 | $3,023 | $2,244 | $5,206 | $3,438 | $7,188 | $13,416 | $4,032 |
| C. WSU | $0 | $3,521 | $3,521 | $2,247 | $5,560 | $3,257 | $6,029 | $0 | $3,349 |
| D. SUU | $0 | $3,054 | $3,054 | $3,021 | $3,278 | $3,121 | $2,107 | $0 | $3,064 |
| E. Snow | $0 | $4,975 | $4,975 | $2,351 | $0 | $2,351 | $0 | $0 | $3,182 |
| F. Dixie | $0 | $4,967 | $4,967 | $1,547 | $7,528 | $1,638 | $0 | $0 | $2,223 |
| G. CEU | $804 | $3,209 | $3,202 | $2,565 | $0 | $2,565 | $0 | $0 | $2,799 |
| H. UVSC | $3,010 | $3,438 | $3,420 | $1,683 | $2,213 | $1,748 | $0 | $0 | $2,238 |
| I. SLCC | $4,189 | $3,601 | $3,672 | $1,852 | $0 | $1,852 | $0 | $0 | $2,572 |
| Subtotal | **$3,953** | **$3,627** | **$3,645** | **$2,195** | **$4,722** | **$2,910** | **$8,190** | **$16,060** | **$3,615** |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: USHE TOTAL**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From<br>Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 348,522,507 | 0 | 23,566,472 | 0 | 0 | 372,088,979 |
| B1. Instruction (Bud Rel) | 339,271,924 | 32,472,150 | 49,859,988 | 71,716,213 | 91,284,220 | 584,604,495 |
| B2. Instruction (Other) | 77,727,279 | 7,183,614 | 10,998,383 | 15,398,384 | 0 | 111,307,660 |
| C. Research | 161,491,652 | 12,768,608 | 16,075,907 | 24,175,065 | 0 | 214,511,233 |
| D. Public Service | 177,813,897 | 14,763,128 | 16,856,105 | 31,058,238 | 0 | 240,491,368 |
| E. Academic Support | 116,343,145 | 10,534,142 | 15,470,614 | -142,347,902 | 0 | 0 |
| F. Student Services | 71,198,126 | 7,401,235 | 12,684,859 | 0 | -91,284,220 | 0 |
| G. Institutional Support | 132,970,141 | 12,542,186 | -145,512,327 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 97,665,064 | -97,665,064 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 101,253,943 | 0 | 0 | 0 | 0 | 101,253,943 |
| J. Transfers (Net) | 11,330,601 | 0 | 0 | 0 | 0 | 11,330,601 |
| Subtotal | 1,635,588,279 | -0 | -0 | 0 | 0 | 1,635,588,279 |

## Schedule B
## Cost Study Summary
## Excluding School of Medicine

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 57,402,918 | 100,796,268 | 15,749 | 14.8 | $3,645 | $6,400 |
| B. Lower Division | 111,202,852 | 244,567,701 | 50,663 | 24.8 | $2,195 | $4,827 |
| C. Upper Division | 94,393,380 | 145,019,501 | 19,989 | 16.9 | $4,722 | $7,255 |
| D. Basic Graduate | 45,319,619 | 58,497,309 | 5,534 | 12.1 | $8,190 | $10,571 |
| E. Advanced Graduate | 30,953,156 | 35,723,716 | 1,927 | 6.6 | $16,060 | $18,535 |
| Subtotal | 339,271,924 | 584,604,495 | 93,862 | 18.6 | $3,615 | $6,228 |
| 2. Other Instructional Activities | 77,727,279 | 111,307,660 | | | | |
| TOTAL INSTRUCTION | 416,999,203 | 695,912,155 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: USHE TOTAL**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From: Physical Plant | Allocations From: Institutional Support | Allocations From: Academic Support | Allocations From: Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 22,669,952 | 0 | 3,270,868 | 0 | 0 | 25,940,820 |
| B1. Instruction (Bud Rel) | 339,271,924 | 49,090,748 | 66,690,801 | 93,596,751 | 63,846,257 | 612,496,480 |
| B2. Instruction (Other) | 5,987,642 | 851,397 | 1,055,997 | 1,480,876 | 0 | 9,375,912 |
| C. Research | 21,641,628 | 2,765,841 | 3,172,975 | 5,454,442 | 0 | 33,034,887 |
| D. Public Service | 24,682,408 | 3,255,170 | 3,779,067 | 6,342,200 | 0 | 38,058,846 |
| E. Academic Support | 80,176,114 | 11,453,917 | 15,244,239 | -106,874,269 | 0 | 0 |
| F. Student Services | 46,804,592 | 6,925,810 | 10,115,854 | 0 | -63,846,257 | 0 |
| G. Institutional Support | 90,181,283 | 13,148,518 | -103,329,801 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 87,491,401 | -87,491,401 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 1,502,020 | 0 | 0 | 0 | 0 | 1,502,020 |
| J. Transfers (Net) | 3,428,288 | 0 | 0 | 0 | 0 | 3,428,288 |
| Subtotal | 723,837,252 | 0 | 0 | 0 | 0 | 723,837,252 |

## Schedule B
## Cost Study Summary
## Excluding School of Medicine

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 57,402,918 | 96,961,266 | 15,749 | 14.8 | $3,645 | $6,157 |
| B. Lower Division | 111,202,852 | 254,162,842 | 50,663 | 24.8 | $2,195 | $5,017 |
| C. Upper Division | 94,393,380 | 159,002,198 | 19,989 | 16.9 | $4,722 | $7,955 |
| D. Basic Graduate | 45,319,619 | 64,100,284 | 5,534 | 12.1 | $8,190 | $11,583 |
| E. Advanced Graduate | 30,953,156 | 38,269,891 | 1,927 | 6.6 | $16,060 | $19,856 |
| Subtotal | 339,271,924 | 612,496,481 | 93,862 | 18.6 | $3,615 | $6,526 |
| 2. Other Instructional Activities | 5,987,642 | 9,375,912 | | | | |
| TOTAL INSTRUCTION | 345,259,566 | 621,872,393 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: University of Utah**

### Schedule A
### Analysis of Full Costs
### Education and General (NACUBO)

| Function | Direct Expend | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 348,522,507 | 0 | 23,566,472 | 0 | 0 | 372,088,979 |
| B1. Instruction (Bud Rel) | 122,968,141 | 9,583,765 | 8,962,924 | 22,064,290 | 16,964,744 | 180,543,864 |
| B2. Instruction (Other) | 25,409,876 | 1,980,369 | 1,852,080 | 4,559,318 | 0 | 33,801,643 |
| C. Research | 68,698,296 | 5,354,138 | 5,007,294 | 12,326,600 | 0 | 91,386,327 |
| D. Public Service | 123,898,288 | 9,656,258 | 9,030,721 | 22,231,187 | 0 | 164,816,454 |
| E. Academic Support | 53,163,067 | 4,143,369 | 3,874,959 | -61,181,395 | 0 | 0 |
| F. Student Services | 14,741,374 | 1,148,898 | 1,074,472 | 0 | -16,964,744 | 0 |
| G. Institutional Support | 49,510,242 | 3,858,679 | -53,368,921 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 35,725,475 | -35,725,475 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 19,622,734 | 0 | 0 | 0 | 0 | 19,622,734 |
| J. Transfers (Net) | -1,838,000 | 0 | 0 | 0 | 0 | -1,838,000 |
| Subtotal | 860,422,000 | 0 | 0 | 0 | 0 | 860,422,000 |

### Schedule B
### Cost Study Summary
### Excluding School of Medicine

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 0 | 0 | 0 | 0.0 | $0 | $0 |
| B. Lower Division | 25,710,478 | 49,174,441 | 9,142 | 21.8 | $2,812 | $5,379 |
| C. Upper Division | 40,504,223 | 62,365,780 | 8,517 | 16.9 | $4,756 | $7,322 |
| D. Basic Graduate | 29,521,245 | 37,536,354 | 3,123 | 10.7 | $9,454 | $12,020 |
| E. Advanced Graduate | 27,232,195 | 31,467,289 | 1,650 | 6.4 | $16,504 | $19,071 |
| Subtotal | 122,968,141 | 180,543,864 | 22,432 | 15.2 | $5,482 | $8,049 |
| 2. Other Instructional Activities | 25,409,876 | 33,801,643 | | | | |
| TOTAL INSTRUCTION | 148,378,017 | 214,345,506 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: University of Utah**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From<br>Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 22,669,952 | 0 | 3,270,868 | 0 | 0 | 25,940,820 |
| B1. Instruction (Bud Rel) | 122,968,141 | 18,472,684 | 20,407,376 | 36,741,093 | 14,426,457 | 213,015,751 |
| B2. Instruction (Other) | 651,109 | 97,812 | 108,056 | 194,542 | 0 | 1,051,519 |
| C. Research | 5,351,811 | 803,967 | 888,168 | 1,599,043 | 0 | 8,642,990 |
| D. Public Service | 7,460,181 | 1,120,693 | 1,238,066 | 2,228,994 | 0 | 12,047,934 |
| E. Academic Support | 30,971,200 | 4,652,597 | 5,139,875 | -40,763,672 | 0 | 0 |
| F. Student Services | 10,960,855 | 1,646,576 | 1,819,026 | 0 | -14,426,457 | 0 |
| G. Institutional Support | 28,578,307 | 4,293,128 | -32,871,435 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 31,087,457 | -31,087,457 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 257,548 | 0 | 0 | 0 | 0 | 257,548 |
| J. Transfers (Net) | 484,680 | 0 | 0 | 0 | 0 | 484,680 |
| Subtotal | 261,441,241 | 0 | 0 | 0 | 0 | 261,441,241 |

## Schedule B
## Cost Study Summary
## Excluding School of Medicine

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 0 | 0 | 0 | 0.0 | $0 | $0 |
| B. Lower Division | 25,710,478 | 62,407,781 | 9,142 | 21.8 | $2,812 | $6,827 |
| C. Upper Division | 40,504,223 | 74,695,387 | 8,517 | 16.9 | $4,756 | $8,770 |
| D. Basic Graduate | 29,521,245 | 42,056,761 | 3,123 | 10.7 | $9,454 | $13,468 |
| E. Advanced Graduate | 27,232,195 | 33,855,822 | 1,650 | 6.4 | $16,504 | $20,519 |
| Subtotal | 122,968,141 | 213,015,751 | 22,432 | 15.2 | $5,482 | $9,496 |
| 2. Other Instructional Activities | 651,109 | 1,051,519 | | | | |
| TOTAL INSTRUCTION | 123,619,250 | 214,067,269 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: Utah State University**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From | | | | Full Expend |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| **1. Education & General** | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 67,004,271 | 5,343,972 | 7,959,917 | 8,480,310 | 10,300,453 | 99,088,924 |
| B2. Instruction (Other) | 24,874,446 | 1,983,879 | 2,955,014 | 3,148,203 | 0 | 32,961,541 |
| C. Research | 92,298,557 | 7,361,335 | 10,964,807 | 11,681,650 | 0 | 122,306,349 |
| D. Public Service | 34,221,837 | 2,729,386 | 4,065,457 | 4,331,243 | 0 | 45,347,924 |
| E. Academic Support | 23,062,317 | 1,839,351 | 2,739,738 | -27,641,406 | 0 | 0 |
| F. Student Services | 8,594,075 | 685,426 | 1,020,952 | 0 | -10,300,453 | 0 |
| G. Institutional Support | 27,511,672 | 2,194,212 | -29,705,884 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 22,137,562 | -22,137,562 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 26,268,281 | 0 | 0 | 0 | 0 | 26,268,281 |
| J. Transfers (Net) | 8,532,712 | 0 | 0 | 0 | 0 | 8,532,712 |
| Subtotal | 334,505,730 | 0 | 0 | 0 | 0 | 334,505,730 |

## Schedule B
## Cost Study Summary
## Education and General and Uintah Basin and Southeastern Utah Continuing Education Centers

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| **1. Regular Instruction (Bud Rel)** | | | | | | |
| A. Vocational Education | 1,980,350 | 3,244,991 | 655 | 22.0 | $3,023 | $4,954 |
| B. Lower Division | 18,374,081 | 34,184,826 | 8,189 | 35.2 | $2,244 | $4,174 |
| C. Upper Division | 28,794,197 | 39,471,663 | 5,531 | 18.2 | $5,206 | $7,137 |
| D. Basic Graduate | 14,134,682 | 17,931,018 | 1,966 | 14.1 | $7,188 | $9,119 |
| E. Advanced Graduate | 3,720,961 | 4,256,427 | 277 | 8.6 | $13,416 | $15,347 |
| Subtotal | 67,004,271 | 99,088,924 | 16,619 | 22.5 | $4,032 | $5,963 |
| 2. Other Instructional Activities | 24,874,446 | 32,961,541 | | | | |
| TOTAL INSTRUCTION | 91,878,717 | 132,050,465 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: Utah State University**

## Schedule A
### Analysis of Full Costs
### Education and General (NACUBO)

| Function | Direct Expend | Allocations From | | | | Full Expend |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 67,004,271 | 8,065,321 | 9,358,155 | 15,824,905 | 8,282,032 | 108,534,683 |
| B2. Instruction (Other) | 3,500,367 | 421,340 | 488,879 | 826,708 | 0 | 5,237,294 |
| C. Research | 16,167,389 | 1,946,073 | 2,258,019 | 3,818,374 | 0 | 24,189,855 |
| D. Public Service | 15,895,498 | 1,913,345 | 2,220,045 | 3,754,160 | 0 | 23,783,048 |
| E. Academic Support | 19,224,975 | 2,314,115 | 2,685,057 | -24,224,147 | 0 | 0 |
| F. Student Services | 6,572,857 | 791,176 | 917,998 | 0 | -8,282,032 | 0 |
| G. Institutional Support | 16,001,990 | 1,926,164 | -17,928,154 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 17,377,534 | -17,377,534 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 212,614 | 0 | 0 | 0 | 0 | 212,614 |
| J. Transfers (Net) | 400,775 | 0 | 0 | 0 | 0 | 400,775 |
| Subtotal | 162,358,270 | 0 | 0 | 0 | 0 | 162,358,270 |

## Schedule B
### Cost Study Summary
### Education and General and Uintah Basin and Southeastern Utah Continuing Education Centers

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 1,980,350 | 3,617,303 | 655 | 22.0 | $3,023 | $5,522 |
| B. Lower Division | 18,374,081 | 38,839,528 | 8,189 | 35.2 | $2,244 | $4,743 |
| C. Upper Division | 28,794,197 | 42,615,121 | 5,531 | 18.2 | $5,206 | $7,705 |
| D. Basic Graduate | 14,134,682 | 19,048,663 | 1,966 | 14.1 | $7,188 | $9,687 |
| E. Advanced Graduate | 3,720,961 | 4,414,069 | 277 | 8.6 | $13,416 | $15,915 |
| Subtotal | 67,004,271 | 108,534,683 | 16,619 | 22.5 | $4,032 | $6,531 |
| 2. Other Instructional Activities | 3,500,367 | 5,237,294 | | | | |
| TOTAL INSTRUCTION | 70,504,638 | 113,771,977 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: Weber State University**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From<br>Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 40,559,096 | 4,271,997 | 8,419,626 | 13,830,001 | 13,344,880 | 80,425,601 |
| B2. Instruction (Other) | 5,061,566 | 533,123 | 1,050,726 | 1,725,913 | 0 | 8,371,328 |
| C. Research | 472,451 | 49,762 | 98,076 | 161,098 | 0 | 781,387 |
| D. Public Service | 2,296,589 | 241,894 | 476,747 | 783,100 | 0 | 3,798,330 |
| E. Academic Support | 12,567,523 | 1,323,708 | 2,608,881 | -16,500,112 | 0 | 0 |
| F. Student Services | 10,164,300 | 1,070,582 | 2,109,998 | 0 | -13,344,880 | 0 |
| G. Institutional Support | 13,357,173 | 1,406,880 | -14,764,053 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 8,897,948 | -8,897,948 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 12,460,981 | 0 | 0 | 0 | 0 | 12,460,981 |
| J. Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 105,837,627 | 0 | -0 | 0 | 0 | 105,837,627 |

## Schedule B
## Cost Study Summary
## Education and General and Cooperative Nursing

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 8,103,644 | 15,681,116 | 2,302 | 19.9 | $3,521 | $6,813 |
| B. Lower Division | 15,035,538 | 37,061,106 | 6,690 | 28.7 | $2,247 | $5,540 |
| C. Upper Division | 16,302,983 | 25,956,556 | 2,932 | 12.7 | $5,560 | $8,852 |
| D. Basic Graduate | 1,116,931 | 1,726,823 | 185 | 12.9 | $6,029 | $9,322 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 40,559,096 | 80,425,601 | 12,109 | 20.4 | $3,349 | $6,642 |
| 2. Other Instructional Activities | 5,061,566 | 8,371,328 | | | | |
| TOTAL INSTRUCTION | 45,620,662 | 88,796,929 | | | | |

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UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: Weber State University**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From: Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 40,559,096 | 5,234,898 | 8,874,505 | 12,265,788 | 9,630,404 | 76,564,690 |
| B2. Instruction (Other) | 0 | 0 | 0 | 0 | 0 | 0 |
| C. Research | 122,428 | 15,802 | 26,788 | 37,024 | 0 | 202,042 |
| D. Public Service | 317,476 | 40,976 | 69,465 | 96,010 | 0 | 523,928 |
| E. Academic Support | 9,198,808 | 1,187,276 | 2,012,739 | -12,398,822 | 0 | 0 |
| F. Student Services | 7,144,891 | 922,180 | 1,563,333 | 0 | -9,630,404 | 0 |
| G. Institutional Support | 11,112,550 | 1,434,279 | -12,546,829 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 8,835,410 | -8,835,410 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 0 | 0 | 0 | 0 | 0 | 0 |
| J. Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 77,290,659 | 0 | 0 | -0 | 0 | 77,290,659 |

## Schedule B
## Cost Study Summary
## Education and General and Cooperative Nursing

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 8,103,644 | 14,947,268 | 2,302 | 19.9 | $3,521 | $6,494 |
| B. Lower Division | 15,035,538 | 34,928,018 | 6,690 | 28.7 | $2,247 | $5,221 |
| C. Upper Division | 16,302,983 | 25,021,646 | 2,932 | 12.7 | $5,560 | $8,533 |
| D. Basic Graduate | 1,116,931 | 1,667,757 | 185 | 12.9 | $6,029 | $9,003 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 40,559,096 | 76,564,690 | 12,109 | 20.4 | $3,349 | $6,323 |
| 2. Other Instructional Activities | 0 | 0 | | | | |
| TOTAL INSTRUCTION | 40,559,096 | 76,564,690 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: Southern Utah University**

### Schedule A
### Analysis of Full Costs
### Education and General (NACUBO)

| Function | Direct Expend | Allocations From | | | | Full Expend |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 16,592,495 | 1,819,387 | 2,811,826 | 3,179,431 | 7,970,783 | 32,373,922 |
| B2. Instruction (Other) | 1,993,074 | 218,543 | 337,754 | 381,910 | 0 | 2,931,281 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 10,494,138 | 1,150,695 | 1,778,376 | 2,010,872 | 0 | 15,434,081 |
| E. Academic Support | 4,356,304 | 477,674 | 738,235 | -5,572,214 | 0 | 0 |
| F. Student Services | 6,231,483 | 683,290 | 1,056,010 | 0 | -7,970,783 | 0 |
| G. Institutional Support | 6,057,940 | 664,261 | -6,722,201 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 5,013,850 | -5,013,850 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 8,497,872 | 0 | 0 | 0 | 0 | 8,497,872 |
| J. Transfers (Net) | 227,515 | 0 | 0 | 0 | 0 | 227,515 |
| Subtotal | 59,464,671 | 0 | 0 | 0 | 0 | 59,464,671 |

### Schedule B
### Cost Study Summary

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 1,874,012 | 3,662,253 | 614 | 22.4 | $3,054 | $5,969 |
| B. Lower Division | 8,406,532 | 16,517,934 | 2,783 | 21.8 | $3,021 | $5,935 |
| C. Upper Division | 5,765,190 | 10,890,620 | 1,759 | 20.6 | $3,278 | $6,193 |
| D. Basic Graduate | 546,761 | 1,303,115 | 260 | 26.1 | $2,107 | $5,022 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 16,592,495 | 32,373,922 | 5,415 | 21.6 | $3,064 | $5,979 |
| 2. Other Instructional Activities | 1,993,074 | 2,931,281 | | | | |
| TOTAL INSTRUCTION | 18,585,569 | 35,305,203 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: Southern Utah University**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From<br>Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 16,592,495 | 2,848,357 | 4,005,724 | 4,161,507 | 5,266,349 | 32,874,433 |
| B2. Instruction (Other) | 0 | 0 | 0 | 0 | 0 | 0 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 382,314 | 65,630 | 92,297 | 95,887 | 0 | 636,128 |
| E. Academic Support | 3,012,840 | 517,200 | 727,353 | -4,257,394 | 0 | 0 |
| F. Student Services | 3,726,850 | 639,771 | 899,728 | 0 | -5,266,349 | 0 |
| G. Institutional Support | 4,886,295 | 838,808 | -5,725,103 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 4,909,767 | -4,909,767 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 27,118 | 0 | 0 | 0 | 0 | 27,118 |
| J. Transfers (Net) | 455,212 | 0 | 0 | 0 | 0 | 455,212 |
| Subtotal | 33,992,891 | 0 | -0 | 0 | 0 | 33,992,891 |

## Schedule B
## Cost Study Summary

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 1,874,012 | 3,718,967 | 614 | 22.4 | $3,054 | $6,062 |
| B. Lower Division | 8,406,532 | 16,775,188 | 2,783 | 21.8 | $3,021 | $6,028 |
| C. Upper Division | 5,765,190 | 11,053,174 | 1,759 | 20.6 | $3,278 | $6,286 |
| D. Basic Graduate | 546,761 | 1,327,103 | 260 | 26.1 | $2,107 | $5,114 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 16,592,495 | 32,874,433 | 5,415 | 21.6 | $3,064 | $6,072 |
| 2. Other Instructional Activities | 0 | 0 | | | | |
| TOTAL INSTRUCTION | 16,592,495 | 32,874,433 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: Snow College**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| | | Allocations From | | | | |
|---|---|---|---|---|---|---|
| Function | Direct Expend | Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 9,318,986 | 1,406,628 | 2,389,899 | 2,384,190 | 3,964,912 | 19,464,614 |
| B2. Instruction (Other) | 1,824,529 | 275,398 | 467,909 | 466,791 | 0 | 3,034,628 |
| C. Research | 22,348 | 3,373 | 5,731 | 5,718 | 0 | 37,170 |
| D. Public Service | 920,518 | 138,945 | 236,071 | 235,507 | 0 | 1,531,042 |
| E. Academic Support | 2,197,110 | 331,637 | 563,459 | -3,092,206 | 0 | 0 |
| F. Student Services | 2,817,195 | 425,234 | 722,483 | 0 | -3,964,912 | 0 |
| G. Institutional Support | 3,810,403 | 575,150 | -4,385,553 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 3,156,365 | -3,156,365 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 3,181,545 | 0 | 0 | 0 | 0 | 3,181,545 |
| J. Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 27,248,999 | 0 | 0 | 0 | 0 | 27,248,999 |

## Schedule B
## Cost Study Summary

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 4,611,065 | 7,821,255 | 927 | 13.1 | $4,975 | $8,439 |
| B. Lower Division | 4,707,921 | 11,643,359 | 2,002 | 23.0 | $2,351 | $5,815 |
| C. Upper Division | 0 | 0 | 0 | 0.0 | $0 | $0 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 9,318,986 | 19,464,614 | 2,929 | 18.6 | $3,182 | $6,645 |
| 2. Other Instructional Activities | 1,824,529 | 3,034,628 | | | | |
| TOTAL INSTRUCTION | 11,143,515 | 22,499,242 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: Snow College**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| | | Allocations From | | | | |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 9,318,986 | 1,698,635 | 2,713,180 | 2,433,122 | 3,693,619 | 19,857,542 |
| B2. Instruction (Other) | -36,526 | -6,658 | -10,634 | -9,537 | 0 | -63,355 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| E. Academic Support | 1,644,868 | 299,821 | 478,896 | -2,423,585 | 0 | 0 |
| F. Student Services | 2,506,830 | 456,937 | 729,852 | 0 | -3,693,619 | 0 |
| G. Institutional Support | 3,308,272 | 603,021 | -3,911,293 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 3,051,757 | -3,051,757 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 661,463 | 0 | 0 | 0 | 0 | 661,463 |
| J. Transfers (Net) | 25,778 | 0 | 0 | 0 | 0 | 25,778 |
| Subtotal | 20,481,428 | 0 | 0 | 0 | 0 | 20,481,428 |

## Schedule B
## Cost Study Summary

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 4,611,065 | 7,945,582 | 927 | 13.1 | $4,975 | $8,573 |
| B. Lower Division | 4,707,921 | 11,911,960 | 2,002 | 23.0 | $2,351 | $5,949 |
| C. Upper Division | 0 | 0 | 0 | 0.0 | $0 | $0 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 9,318,986 | 19,857,542 | 2,929 | 18.6 | $3,182 | $6,779 |
| 2. Other Instructional Activities | -36,526 | -63,355 | | | | |
| TOTAL INSTRUCTION | 9,282,460 | 19,794,187 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: Dixie State College**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| | | Allocations From | | | | |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 8,649,395 | 1,498,622 | 1,561,127 | 1,749,993 | 4,171,968 | 17,631,104 |
| B2. Instruction (Other) | 2,290,493 | 396,858 | 413,410 | 463,425 | 0 | 3,564,187 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 2,538,719 | 439,867 | 458,213 | 513,647 | 0 | 3,950,446 |
| E. Academic Support | 2,014,448 | 349,030 | 363,587 | -2,727,065 | 0 | 0 |
| F. Student Services | 3,081,779 | 533,959 | 556,229 | 0 | -4,171,968 | 0 |
| G. Institutional Support | 2,857,472 | 495,095 | -3,352,567 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 3,713,431 | -3,713,431 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 5,117,563 | 0 | 0 | 0 | 0 | 5,117,563 |
| J. Transfers (Net) | 988,566 | 0 | 0 | 0 | 0 | 988,566 |
| Subtotal | 31,251,866 | 0 | -0 | 0 | 0 | 31,251,866 |

## Schedule B
## Cost Study Summary

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 3,397,192 | 4,976,520 | 684 | 7.3 | $4,967 | $7,275 |
| B. Lower Division | 4,883,317 | 12,172,562 | 3,157 | 24.5 | $1,547 | $3,856 |
| C. Upper Division | 368,887 | 482,023 | 49 | 9.5 | $7,528 | $9,837 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 8,649,395 | 17,631,105 | 3,890 | 17.1 | $2,223 | $4,532 |
| 2. Other Instructional Activities | 2,290,493 | 3,564,187 | | | | |
| TOTAL INSTRUCTION | 10,939,888 | 21,195,292 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: Dixie State College**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| | | Allocations From | | | | |
|---|---|---|---|---|---|---|
| Function | Direct Expend | Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 8,649,395 | 1,888,054 | 2,227,418 | 2,443,733 | 3,068,106 | 18,276,707 |
| B2. Instruction (Other) | 644,849 | 140,762 | 166,063 | 182,191 | 0 | 1,133,866 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 308,856 | 67,419 | 79,538 | 87,262 | 0 | 543,075 |
| E. Academic Support | 1,838,438 | 401,308 | 473,440 | -2,713,186 | 0 | 0 |
| F. Student Services | 2,078,930 | 453,804 | 535,372 | 0 | -3,068,106 | 0 |
| G. Institutional Support | 2,857,972 | 623,859 | -3,481,831 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 3,575,207 | -3,575,207 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 32,900 | 0 | 0 | 0 | 0 | 32,900 |
| J. Transfers (Net) | 858,184 | 0 | 0 | 0 | 0 | 858,184 |
| Subtotal | 20,844,731 | 0 | -0 | 0 | 0 | 20,844,731 |

## Schedule B
## Cost Study Summary

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 3,397,192 | 5,090,041 | 684 | 7.3 | $4,967 | $7,441 |
| B. Lower Division | 4,883,317 | 12,696,511 | 3,157 | 24.5 | $1,547 | $4,022 |
| C. Upper Division | 368,887 | 490,155 | 49 | 9.5 | $7,528 | $10,003 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 8,649,395 | 18,276,707 | 3,890 | 17.1 | $2,223 | $4,698 |
| 2. Other Instructional Activities | 644,849 | 1,133,866 | | | | |
| TOTAL INSTRUCTION | 9,294,244 | 19,410,573 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: College of Eastern Utah**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From<br>Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 5,636,390 | 584,277 | 1,334,252 | 1,914,743 | 4,349,353 | 13,819,014 |
| B2. Instruction (Other) | 1,721,030 | 178,405 | 407,404 | 584,653 | 0 | 2,891,491 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 1,612,349 | 167,139 | 381,677 | 547,732 | 0 | 2,708,897 |
| E. Academic Support | 2,273,327 | 235,656 | 538,144 | -3,047,128 | 0 | 0 |
| F. Student Services | 3,244,860 | 336,367 | 768,126 | 0 | -4,349,353 | 0 |
| G. Institutional Support | 3,107,477 | 322,126 | -3,429,603 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 1,823,969 | -1,823,969 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 4,126,885 | 0 | 0 | 0 | 0 | 4,126,885 |
| J. Transfers (Net) | -387,596 | 0 | 0 | 0 | 0 | -387,596 |
| Subtotal | 23,158,691 | 0 | 0 | 0 | 0 | 23,158,691 |

## Schedule B
## Cost Study Summary
## Education and General and San Juan Center

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 2,369,622 | 5,376,745 | 740 | 14.6 | $3,202 | $7,266 |
| B. Lower Division | 3,266,768 | 8,442,270 | 1,274 | 18.9 | $2,565 | $6,629 |
| C. Upper Division | 0 | 0 | 0 | 0.0 | $0 | $0 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 5,636,390 | 13,819,014 | 2,014 | 17.1 | $2,799 | $6,863 |
| 2. Other Instructional Activities | 1,721,030 | 2,891,491 | | | | |
| TOTAL INSTRUCTION | 7,357,420 | 16,710,505 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: College of Eastern Utah**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From | | | | Full Expend |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 5,636,390 | 848,183 | 1,912,287 | 2,359,117 | 3,069,172 | 13,825,149 |
| B2. Instruction (Other) | 0 | 0 | 0 | 0 | 0 | 0 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| E. Academic Support | 1,583,557 | 238,299 | 537,261 | -2,359,117 | 0 | 0 |
| F. Student Services | 2,060,181 | 310,023 | 698,968 | 0 | -3,069,172 | 0 |
| G. Institutional Support | 2,736,690 | 411,826 | -3,148,516 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 1,808,331 | -1,808,331 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 124,578 | 0 | 0 | 0 | 0 | 124,578 |
| J. Transfers (Net) | 836,981 | 0 | 0 | 0 | 0 | 836,981 |
| Subtotal | 14,786,708 | 0 | 0 | 0 | 0 | 14,786,708 |

## Schedule B
## Cost Study Summary
## Education and General and San Juan Center

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 2,369,622 | 5,378,999 | 740 | 14.6 | $3,202 | $7,269 |
| B. Lower Division | 3,266,768 | 8,446,150 | 1,274 | 18.9 | $2,565 | $6,632 |
| C. Upper Division | 0 | 0 | 0 | 0.0 | $0 | $0 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 5,636,390 | 13,825,149 | 2,014 | 17.1 | $2,799 | $6,866 |
| 2. Other Instructional Activities | 0 | 0 | | | | |
| TOTAL INSTRUCTION | 5,636,390 | 13,825,149 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: Utah Valley State College**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| | | Allocations From | | | | |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 31,122,997 | 2,855,844 | 7,743,752 | 10,520,870 | 15,867,636 | 68,111,100 |
| B2. Instruction (Other) | 8,254,629 | 757,444 | 2,053,845 | 2,790,409 | 0 | 13,856,327 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 246,798 | 22,646 | 61,406 | 83,428 | 0 | 414,278 |
| E. Academic Support | 9,991,791 | 916,846 | 2,486,070 | -13,394,707 | 0 | 0 |
| F. Student Services | 11,836,474 | 1,086,114 | 2,945,048 | 0 | -15,867,636 | 0 |
| G. Institutional Support | 14,005,021 | 1,285,100 | -15,290,121 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 6,923,995 | -6,923,995 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 12,590,717 | 0 | 0 | 0 | 0 | 12,590,717 |
| J. Transfers (Net) | 510,566 | 0 | 0 | 0 | 0 | 510,566 |
| Subtotal | 95,482,988 | -0 | 0 | 0 | 0 | 95,482,988 |

## Schedule B
## Cost Study Summary
## Includes Upper Division

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education* | 13,941,934 | 24,785,109 | 4,076 | 16.0 | $3,420 | $6,081 |
| B. Lower Division | 14,523,163 | 37,473,132 | 8,627 | 22.5 | $1,683 | $4,344 |
| C. Upper Division* | 2,657,900 | 5,852,859 | 1,201 | 23.8 | $2,213 | $4,873 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 31,122,997 | 68,111,100 | 13,904 | 20.2 | $2,238 | $4,899 |
| 2. Other Instructional Activities | 8,254,629 | 13,856,327 | | | | |
| TOTAL INSTRUCTION | 39,377,626 | 81,967,427 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: Utah Valley State College**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| Function | Direct Expend | Allocations From |  |  |  | Full Expend |
|---|---|---|---|---|---|---|
|  |  | Physical Plant | Institutional Support | Academic Support | Student Services |  |
| **1. Education & General** |  |  |  |  |  |  |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 31,122,997 | 3,996,021 | 7,938,525 | 8,621,641 | 8,025,334 | 59,704,519 |
| B2. Instruction (Other) | 0 | 0 | 0 | 0 | 0 | 0 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 128,078 | 16,445 | 32,669 | 35,480 | 0 | 212,671 |
| E. Academic Support | 6,257,569 | 803,437 | 1,596,115 | -8,657,121 | 0 | 0 |
| F. Student Services | 5,800,899 | 744,803 | 1,479,632 | 0 | -8,025,334 | 0 |
| G. Institutional Support | 9,789,963 | 1,256,977 | -11,046,940 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 6,817,684 | -6,817,684 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 0 | 0 | 0 | 0 | 0 | 0 |
| J. Transfers (Net) | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 59,917,190 | -0 | 0 | 0 | 0 | 59,917,190 |

## Schedule B
## Cost Study Summary
## Includes Upper Division

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| **1. Regular Instruction (Bud Rel)** |  |  |  |  |  |  |
| A. Vocational Education* | 13,941,934 | 22,320,694 | 4,076 | 16.0 | $3,420 | $5,476 |
| B. Lower Division | 14,523,163 | 32,257,109 | 8,627 | 22.5 | $1,683 | $3,739 |
| C. Upper Division* | 2,657,900 | 5,126,715 | 1,201 | 23.8 | $2,213 | $4,269 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 31,122,997 | 59,704,519 | 13,904 | 20.2 | $2,238 | $4,294 |
| 2. Other Instructional Activities | 0 | 0 |  |  |  |  |
| TOTAL INSTRUCTION | 31,122,997 | 59,704,519 |  |  |  |  |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

**Institution: Salt Lake Community College**

### Schedule A
### Analysis of Full Costs
### Education and General (NACUBO)

| Function | Direct Expend | Allocations From<br>Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
|---|---|---|---|---|---|---|
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 37,420,153 | 5,107,657 | 8,676,665 | 7,592,386 | 14,349,491 | 73,146,351 |
| B2. Instruction (Other) | 6,297,636 | 859,595 | 1,460,242 | 1,277,763 | 0 | 9,895,235 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 1,584,661 | 216,298 | 367,438 | 321,521 | 0 | 2,489,917 |
| E. Academic Support | 6,717,258 | 916,871 | 1,557,540 | -9,191,669 | 0 | 0 |
| F. Student Services | 10,486,586 | 1,431,365 | 2,431,540 | 0 | -14,349,491 | 0 |
| G. Institutional Support | 12,752,741 | 1,740,683 | -14,493,424 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 10,272,469 | -10,272,469 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 9,387,365 | 0 | 0 | 0 | 0 | 9,387,365 |
| J. Transfers (Net) | 3,296,838 | 0 | 0 | 0 | 0 | 3,296,838 |
| Subtotal | 98,215,707 | 0 | -0 | -0 | 0 | 98,215,707 |

### Schedule B
### Cost Study Summary
### Education and General and Skills Center

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 21,125,099 | 35,248,279 | 5,752 | 13.6 | $3,672 | $6,128 |
| B. Lower Division | 16,295,054 | 37,898,072 | 8,799 | 24.1 | $1,852 | $4,307 |
| C. Upper Division | 0 | 0 | 0 | 0.0 | $0 | $0 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 37,420,153 | 73,146,351 | 14,551 | 18.4 | $2,572 | $5,027 |
| 2. Other Instructional Activities | 6,297,636 | 9,895,235 | | | | |
| TOTAL INSTRUCTION | 43,717,789 | 83,041,587 | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

**Institution: Salt Lake Community College**

## Schedule A
## Analysis of Full Costs
## Education and General (NACUBO)

| | | Allocations From | | | | |
|---|---|---|---|---|---|---|
| Function | Direct Expend | Physical Plant | Institutional Support | Academic Support | Student Services | Full Expend |
| 1. Education & General | | | | | | |
| A. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| B1. Instruction (Bud Rel) | 37,420,153 | 6,038,594 | 9,253,632 | 8,745,845 | 8,384,783 | 69,843,007 |
| B2. Instruction (Other) | 1,227,843 | 198,140 | 303,633 | 286,972 | 0 | 2,016,589 |
| C. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Public Service | 190,005 | 30,662 | 46,986 | 44,408 | 0 | 312,061 |
| E. Academic Support | 6,443,859 | 1,039,863 | 1,593,502 | -9,077,225 | 0 | 0 |
| F. Student Services | 5,952,299 | 960,539 | 1,471,944 | 0 | -8,384,783 | 0 |
| G. Institutional Support | 10,909,244 | 1,760,455 | -12,669,699 | 0 | 0 | 0 |
| H. Plant Op & Maintenance | 10,028,254 | -10,028,254 | 0 | 0 | 0 | 0 |
| I. Schlrshps & Fellowships | 185,799 | 0 | 0 | 0 | 0 | 185,799 |
| J. Transfers (Net) | 366,678 | 0 | 0 | 0 | 0 | 366,678 |
| Subtotal | 72,724,134 | 0 | -0 | 0 | 0 | 72,724,134 |

## Schedule B
## Cost Study Summary
## Education and General and Skills Center

| Instruction Level | Direct Cost of Instruction | Full Cost of Instruction | FTE Students | Student/ Faculty Ratios | Direct Cost of Instruction Per FTE | Full Cost of Instruction Per FTE |
|---|---|---|---|---|---|---|
| 1. Regular Instruction (Bud Rel) | | | | | | |
| A. Vocational Education | 21,125,099 | 33,942,411 | 5,752 | 13.6 | $3,672 | $5,901 |
| B. Lower Division | 16,295,054 | 35,900,597 | 8,799 | 24.1 | $1,852 | $4,080 |
| C. Upper Division | 0 | 0 | 0 | 0.0 | $0 | $0 |
| D. Basic Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| E. Advanced Graduate | 0 | 0 | 0 | 0.0 | $0 | $0 |
| Subtotal | 37,420,153 | 69,843,007 | 14,551 | 18.4 | $2,572 | $4,800 |
| 2. Other Instructional Activities | 1,227,843 | 2,016,589 | | | | |
| TOTAL INSTRUCTION | 38,647,996 | 71,859,596 | | | | |

USHE Data Book
2002-2003

Staffing Summary . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

TABLE 1 USHE Employee Count for Fall 2001 . . . . . . . . . . . . . . . . . . . . . . 2

TABLE 2 Report of USHE Faculty Teaching Workload . . . . . . . . . . . . . . . . .13

## STAFFING

### Background

As part of their overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R-485–Faculty Workload Guidelines). One of the reports provides data to allow the Regents to evaluate actual institutional performance against this policy. A second report, that provides a full statistical reporting of all USHE employees as of Fall Semester 2001, is the product of an overall process to improve the quality and quantity of system-level data available through the USHE.

### Explanation of Attachments

Employee Count for Fall 2001 presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. instruction, public service, research, etc.).

Report of Faculty Teaching Workload calculates average faculty contact hours, average instructional credit hours, and student credit hours per full-time regular faculty FTE and per part-time faculty headcount. These measures are arrayed by institution type, faculty type, and instructional level for full-time regular faculty. Faculty contact hours is a measure intended to represent the actual contact time faculty have with students each week. Instructional credit hours reflect the published credit hour values of the classes faculty members teach. Student credit hours equal instructional credit hours multiplied by the number of students in a given class.

Table 1

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### TOTAL - UTAH SYSTEM OF HIGHER EDUCATION

EDUCATION AND GENERAL CLASSIFICATION

| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 3,000 | 55 | 52 | 18 | 34 | 1 | 3 | 56 | 0 | 0 | 0 | 3,218 |
| Adjunct / Wage Rated Faculty | 1,498 | 2 | 0 | 0 | 29 | 0 | 0 | 22 | 0 | 0 | 0 | 1,552 |
| Teaching Assistants | 443 | 28 | 2 | 0 | 30 | 0 | 6 | 40 | 0 | 0 | 0 | 549 |
| Executives | 6 | 3 | 6 | 2 | 54 | 0 | 16 | 83 | 3 | 0 | 0 | 173 |
| Staff | 1,131 | 98 | 208 | 319 | 587 | 123 | 713 | 1,238 | 1,164 | 0 | 0 | 5,580 |
| Wage Payroll | 452 | 38 | 15 | 227 | 165 | 4 | 194 | 228 | 328 | 0 | 0 | 1,652 |
| Subtotal | 6,529 | 224 | 283 | 566 | 899 | 129 | 931 | 1,668 | 1,495 | 0 | 0 | 12,724 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 192 | 334 | 120 | 0 | 10 | 3 | 1 | 0 | 0 | 3 | 64 | 727 |
| Adjunct / Wage Rated Faculty | 94 | 542 | 128 | 0 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 797 |
| Teaching Assistants | 49 | 562 | 42 | 0 | 18 | 0 | 6 | 2 | 0 | 17 | 0 | 696 |
| Executives | 0 | 2 | 2 | 0 | 0 | 0 | 5 | 4 | 0 | 1 | 2 | 16 |
| Staff | 232 | 939 | 1,532 | 4 | 328 | 9 | 342 | 386 | 9 | 761 | 3,270 | 7,812 |
| Wage Payroll | 348 | 416 | 302 | 14 | 304 | 7 | 483 | 243 | 25 | 643 | 410 | 3,194 |
| Subtotal | 913 | 2,795 | 2,127 | 17 | 693 | 19 | 837 | 636 | 34 | 1,425 | 3,747 | 13,242 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 3,191 | 389 | 172 | 18 | 44 | 4 | 4 | 56 | 0 | 3 | 64 | 3,945 |
| Adjunct / Wage Rated Faculty | 1,592 | 544 | 129 | 0 | 62 | 0 | 0 | 23 | 0 | 0 | 0 | 2,350 |
| Teaching Assistants | 492 | 590 | 44 | 0 | 48 | 0 | 12 | 42 | 0 | 17 | 0 | 1,245 |
| Executives | 6 | 4 | 8 | 2 | 54 | 0 | 21 | 87 | 3 | 1 | 2 | 189 |
| Staff | 1,363 | 1,037 | 1,739 | 323 | 915 | 132 | 1,054 | 1,624 | 1,173 | 761 | 3,270 | 13,392 |
| Wage Payroll | 799 | 454 | 317 | 241 | 469 | 11 | 677 | 472 | 353 | 643 | 410 | 4,846 |
| TOTAL | 7,443 | 3,018 | 2,410 | 584 | 1,592 | 147 | 1,768 | 2,303 | 1,529 | 1,425 | 3,747 | 25,967 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 272 | 2,230 | 289 | 1 | 125 | 1 | 328 | 39 | 5 | 0 | 0 | 3,289 |
| Sales & Services | 408 | 514 | 1,681 | 16 | 508 | 5 | 111 | 345 | 20 | 17 | 0 | 3,624 |
| Auxiliaries | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 62 | 0 | 1,383 | 0 | 1,472 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,747 | 3,747 |
| Other Non-Appropriated | 234 | 52 | 130 | 0 | 61 | 13 | 398 | 190 | 9 | 25 | 0 | 1,111 |
| Subtotal, Non-appropriated | 913 | 2,795 | 2,127 | 17 | 693 | 19 | 837 | 636 | 34 | 1,425 | 3,747 | 13,242 |

**Table 1 (continued)**

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### UNIVERSITY OF UTAH

| | EDUCATION AND GENERAL CLASSIFICATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 924 | 18 | 0 | 0 | 11 | 0 | 0 | 6 | 0 | 0 | 0 | 960 |
| Adjunct / Wage Rated Faculty | 275 | 2 | 0 | 0 | 29 | 0 | 0 | 20 | 0 | 0 | 0 | 326 |
| Teaching Assistants | 302 | 0 | 0 | 0 | 23 | 0 | 5 | 8 | 0 | 0 | 0 | 339 |
| Executives | 0 | 2 | 2 | 1 | 14 | 0 | 4 | 18 | 1 | 0 | 0 | 41 |
| Staff | 497 | 29 | 83 | 154 | 228 | 0 | 194 | 431 | 377 | 0 | 0 | 1,993 |
| Wage Payroll | 161 | 1 | 1 | 158 | 52 | 0 | 30 | 79 | 83 | 0 | 0 | 565 |
| Subtotal | 2,160 | 53 | 86 | 313 | 357 | 0 | 233 | 562 | 461 | 0 | 0 | 4,224 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 150 | 280 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 64 | 597 |
| Adjunct / Wage Rated Faculty | 30 | 541 | 126 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 729 |
| Teaching Assistants | 23 | 461 | 33 | 0 | 11 | 0 | 3 | 0 | 0 | 17 | 0 | 549 |
| Executives | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 |
| Staff | 79 | 810 | 1,251 | 4 | 132 | 0 | 24 | 252 | 0 | 406 | 3,270 | 6,226 |
| Wage Payroll | 13 | 278 | 177 | 13 | 123 | 0 | 53 | 65 | 0 | 200 | 410 | 1,332 |
| Subtotal | 296 | 2,371 | 1,687 | 16 | 298 | 0 | 79 | 317 | 0 | 626 | 3,747 | 9,437 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 1,075 | 299 | 99 | 0 | 11 | 0 | 0 | 6 | 0 | 3 | 64 | 1,557 |
| Adjunct / Wage Rated Faculty | 306 | 543 | 126 | 0 | 61 | 0 | 0 | 20 | 0 | 0 | 0 | 1,055 |
| Teaching Assistants | 326 | 461 | 33 | 0 | 34 | 0 | 8 | 8 | 0 | 17 | 0 | 888 |
| Executives | 0 | 2 | 4 | 1 | 14 | 0 | 4 | 18 | 1 | 0 | 2 | 45 |
| Staff | 577 | 839 | 1,334 | 158 | 360 | 0 | 217 | 683 | 377 | 406 | 3,270 | 8,219 |
| Wage Payroll | 174 | 279 | 178 | 171 | 175 | 0 | 83 | 144 | 83 | 200 | 410 | 1,897 |
| TOTAL | 2,456 | 2,423 | 1,774 | 329 | 655 | 0 | 312 | 879 | 461 | 626 | 3,747 | 13,661 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 0 | 1,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,880 |
| Sales & Services | 296 | 491 | 1,660 | 16 | 298 | 0 | 79 | 317 | 0 | 17 | 0 | 3,174 |
| Auxiliaries | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 584 | 0 | 611 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,747 | 3,747 |
| Other Non-Appropriated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 25 |
| Subtotal, Non-appropriated | 296 | 2,371 | 1,687 | 16 | 298 | 0 | 79 | 317 | 0 | 626 | 3,747 | 9,437 |

**Table 1 (continued)**

# USHE EMPLOYEE FTE COUNT FOR FALL 2001

## UTAH STATE UNIVERSITY

| | EDUCATION AND GENERAL CLASSIFICATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 525 | 36 | 52 | 17 | 18 | 0 | 0 | 50 | 0 | 0 | 0 | 699 |
| Adjunct / Wage Rated Faculty | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 44 |
| Teaching Assistants | 141 | 28 | 2 | 0 | 7 | 0 | 1 | 32 | 0 | 0 | 0 | 211 |
| Executives | 2 | 1 | 2 | 1 | 8 | 0 | 2 | 11 | 1 | 0 | 0 | 27 |
| Staff | 260 | 68 | 98 | 49 | 121 | 19 | 103 | 234 | 293 | 0 | 0 | 1,246 |
| Wage Payroll | 111 | 37 | 11 | 28 | 32 | 0 | 19 | 30 | 25 | 0 | 0 | 293 |
| Subtotal | 1,080 | 170 | 165 | 95 | 187 | 19 | 125 | 359 | 319 | 0 | 0 | 2,519 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 13 | 53 | 21 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 91 |
| Adjunct / Wage Rated Faculty | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Teaching Assistants | 25 | 101 | 9 | 0 | 7 | 0 | 3 | 2 | 0 | 0 | 0 | 147 |
| Executives | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 3 |
| Staff | 70 | 119 | 142 | 0 | 110 | 0 | 25 | 21 | 7 | 179 | 0 | 673 |
| Wage Payroll | 185 | 135 | 67 | 0 | 118 | 0 | 86 | 15 | 13 | 203 | 0 | 822 |
| Subtotal | 294 | 410 | 239 | 0 | 239 | 0 | 113 | 39 | 20 | 384 | 0 | 1,738 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 538 | 89 | 73 | 17 | 22 | 0 | 0 | 50 | 0 | 0 | 0 | 790 |
| Adjunct / Wage Rated Faculty | 42 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 46 |
| Teaching Assistants | 166 | 128 | 12 | 0 | 14 | 0 | 4 | 33 | 0 | 0 | 0 | 358 |
| Executives | 2 | 2 | 2 | 1 | 8 | 0 | 2 | 12 | 1 | 1 | 0 | 30 |
| Staff | 330 | 186 | 240 | 49 | 230 | 19 | 128 | 255 | 300 | 179 | 0 | 1,918 |
| Wage Payroll | 296 | 173 | 78 | 28 | 150 | 0 | 105 | 45 | 38 | 203 | 0 | 1,115 |
| TOTAL | 1,374 | 580 | 404 | 95 | 426 | 19 | 238 | 397 | 339 | 384 | 0 | 4,257 |
| ***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES*** | | | | | | | | | | | | |
| Grants & Contracts | 140 | 346 | 137 | 0 | 22 | 0 | 48 | 10 | 3 | 0 | 0 | 706 |
| Sales & Services | 79 | 23 | 11 | 0 | 194 | 0 | 7 | 20 | 17 | 0 | 0 | 352 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 384 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 75 | 42 | 91 | 0 | 23 | 0 | 58 | 9 | 0 | 0 | 0 | 297 |
| Subtotal, Non-appropriated | 294 | 410 | 239 | 0 | 239 | 0 | 113 | 39 | 20 | 384 | 0 | 1,738 |

Table 1 (continued)

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### WEBER STATE UNIVERSITY

| | EDUCATION AND GENERAL CLASSIFICATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 442 |
| Adjunct / Wage Rated Faculty | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 11 | 0 | 0 | 0 | 18 |
| Staff | 86 | 0 | 6 | 30 | 81 | 37 | 96 | 144 | 126 | 0 | 0 | 607 |
| Wage Payroll | 22 | 0 | 0 | 10 | 36 | 2 | 30 | 27 | 45 | 0 | 0 | 172 |
| Subtotal | 655 | 0 | 6 | 41 | 124 | 39 | 126 | 182 | 171 | 0 | 0 | 1,344 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 2 | 1 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staff | 17 | 11 | 14 | 0 | 15 | 0 | 31 | 33 | 1 | 56 | 0 | 178 |
| Wage Payroll | 18 | 2 | 10 | 0 | 5 | 0 | 122 | 29 | 10 | 55 | 0 | 251 |
| Subtotal | 37 | 14 | 24 | 0 | 25 | 0 | 153 | 62 | 11 | 112 | 0 | 437 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 445 | 1 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 451 |
| Adjunct / Wage Rated Faculty | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 11 | 0 | 0 | 0 | 18 |
| Staff | 103 | 11 | 19 | 30 | 96 | 37 | 127 | 177 | 127 | 56 | 0 | 785 |
| Wage Payroll | 40 | 2 | 10 | 10 | 41 | 2 | 152 | 56 | 54 | 55 | 0 | 423 |
| TOTAL | 692 | 14 | 30 | 41 | 149 | 39 | 279 | 244 | 182 | 112 | 0 | 1,781 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 2 | 4 | 17 | 0 | 15 | 0 | 67 | 0 | 0 | 0 | 0 | 106 |
| Sales & Services | 7 | 0 | 2 | 0 | 10 | 0 | 13 | 3 | 3 | 0 | 0 | 38 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 0 | 112 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 28 | 10 | 5 | 0 | 0 | 0 | 73 | 59 | 8 | 0 | 0 | 182 |
| Subtotal, Non-appropriated | 37 | 14 | 24 | 0 | 25 | 0 | 153 | 62 | 11 | 112 | 0 | 437 |

Table 1 (continued)

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### SOUTHERN UTAH UNIVERSITY

EDUCATION AND GENERAL CLASSIFICATION

| | Instruction | Research | Public Service | Academic Support | | Student Services | | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Libraries | Other | Athletics | Other | | | | | |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 203 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 204 |
| Adjunct / Wage Rated Faculty | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 2 | 0 | 1 | 1 | 5 | 0 | 4 | 7 | 0 | 0 | 0 | 19 |
| Staff | 45 | 0 | 7 | 19 | 13 | 32 | 42 | 59 | 58 | 0 | 0 | 277 |
| Wage Payroll | 11 | 0 | 0 | 6 | 3 | 0 | 5 | 14 | 49 | 0 | 0 | 87 |
| Subtotal | 285 | 0 | 9 | 27 | 21 | 32 | 52 | 80 | 107 | 0 | 0 | 613 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 4 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 6 |
| Adjunct / Wage Rated Faculty | 11 | 0 | 3 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staff | 9 | 0 | 98 | 0 | 1 | 0 | 18 | 3 | 0 | 23 | 0 | 153 |
| Wage Payroll | 11 | 0 | 18 | 0 | 11 | 0 | 22 | 11 | 0 | 37 | 0 | 111 |
| Subtotal | 35 | 0 | 119 | 0 | 14 | 0 | 41 | 15 | 0 | 60 | 0 | 285 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 207 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 210 |
| Adjunct / Wage Rated Faculty | 35 | 0 | 3 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 2 | 0 | 1 | 1 | 5 | 0 | 4 | 7 | 0 | 0 | 0 | 19 |
| Staff | 55 | 0 | 106 | 19 | 15 | 32 | 60 | 63 | 58 | 23 | 0 | 431 |
| Wage Payroll | 22 | 0 | 18 | 6 | 14 | 0 | 27 | 25 | 49 | 37 | 0 | 199 |
| TOTAL | 320 | 0 | 128 | 27 | 35 | 33 | 93 | 95 | 107 | 60 | 0 | 898 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | Instruction | Research | Public Service | Academic Support | | Student Services | | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Libraries | Other | Athletics | Other | | | | | |
| Grants & Contracts | 5 | 0 | 85 | 0 | 1 | 0 | 11 | 0 | 0 | 0 | 0 | 102 |
| Sales & Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 60 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 30 | 0 | 34 | 0 | 13 | 0 | 31 | 15 | 0 | 0 | 0 | 122 |
| Subtotal, Non-appropriated | 35 | 0 | 119 | 0 | 14 | 0 | 41 | 15 | 0 | 60 | 0 | 285 |

Table 1 (continued)

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### SNOW COLLEGE

| | EDUCATION AND GENERAL CLASSIFICATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 |
| Adjunct / Wage Rated Faculty | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 6 | 0 | 0 | 0 | 8 |
| Staff | 13 | 0 | 0 | 10 | 11 | 13 | 31 | 42 | 41 | 0 | 0 | 160 |
| Wage Payroll | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 18 | 19 | 0 | 0 | 56 |
| Subtotal | 193 | 0 | 0 | 10 | 11 | 13 | 51 | 66 | 60 | 0 | 0 | 403 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staff | 8 | 0 | 2 | 0 | 6 | 0 | 6 | 0 | 0 | 19 | 0 | 41 |
| Wage Payroll | 5 | 0 | 0 | 0 | 2 | 0 | 10 | 0 | 0 | 26 | 0 | 43 |
| Subtotal | 20 | 0 | 2 | 0 | 8 | 0 | 16 | 0 | 0 | 45 | 0 | 91 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 |
| Adjunct / Wage Rated Faculty | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 6 | 0 | 0 | 0 | 8 |
| Staff | 21 | 0 | 2 | 10 | 17 | 13 | 37 | 42 | 41 | 19 | 0 | 201 |
| Wage Payroll | 5 | 0 | 0 | 0 | 2 | 0 | 29 | 18 | 19 | 26 | 0 | 99 |
| TOTAL | 213 | 0 | 2 | 10 | 19 | 13 | 67 | 66 | 60 | 45 | 0 | 494 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 20 | 0 | 2 | 0 | 8 | 0 | 16 | 0 | 0 | 0 | 0 | 46 |
| Sales & Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 0 | 45 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Non-appropriated | 20 | 0 | 2 | 0 | 8 | 0 | 16 | 0 | 0 | 45 | 0 | 91 |

**Table 1 (continued)**

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### DIXIE STATE COLLEGE

| | EDUCATION AND GENERAL CLASSIFICATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 87 | 0 | 0 | 0 | 5 | 1 | 2 | 0 | 0 | 0 | 0 | 94 |
| Adjunct / Wage Rated Faculty | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 2 | 0 | 1 | 0 | 2 | 0 | 1 | 2 | 0 | 0 | 0 | 8 |
| Staff | 15 | 0 | 5 | 11 | 7 | 4 | 29 | 35 | 38 | 0 | 0 | 144 |
| Wage Payroll | 21 | 0 | 0 | 0 | 9 | 0 | 10 | 12 | 31 | 0 | 0 | 84 |
| Subtotal | 227 | 0 | 6 | 12 | 24 | 6 | 42 | 49 | 69 | 0 | 0 | 433 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staff | 3 | 0 | 12 | 0 | 1 | 0 | 4 | 11 | 1 | 0 | 0 | 32 |
| Wage Payroll | 16 | 0 | 23 | 0 | 0 | 0 | 48 | 55 | 0 | 0 | 0 | 143 |
| Subtotal | 20 | 0 | 35 | 0 | 2 | 0 | 53 | 66 | 1 | 0 | 0 | 176 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 87 | 0 | 0 | 0 | 5 | 1 | 2 | 0 | 0 | 0 | 0 | 95 |
| Adjunct / Wage Rated Faculty | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 2 | 0 | 1 | 0 | 2 | 0 | 1 | 2 | 0 | 0 | 0 | 8 |
| Staff | 18 | 0 | 17 | 11 | 9 | 4 | 33 | 45 | 39 | 0 | 0 | 176 |
| Wage Payroll | 37 | 0 | 23 | 0 | 10 | 0 | 58 | 67 | 31 | 0 | 0 | 227 |
| TOTAL | 247 | 0 | 41 | 12 | 26 | 6 | 94 | 115 | 70 | 0 | 0 | 610 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 1 | 0 | 30 | 0 | 1 | 0 | 43 | 0 | 0 | 0 | 0 | 75 |
| Sales & Services | 19 | 0 | 5 | 0 | 0 | 0 | 10 | 5 | 0 | 0 | 0 | 39 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 0 | 0 | 0 | 61 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Subtotal, Non-appropriated | 20 | 0 | 35 | 0 | 2 | 0 | 53 | 66 | 1 | 0 | 0 | 176 |

**Table 1 (continued)**

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### COLLEGE OF EASTERN UTAH

EDUCATION AND GENERAL CLASSIFICATION

| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 |
| Adjunct / Wage Rated Faculty | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 5 | 0 | 0 | 0 | 8 |
| Staff | 0 | 1 | 3 | 5 | 17 | 6 | 29 | 26 | 21 | 0 | 0 | 108 |
| Wage Payroll | 4 | 0 | 3 | 6 | 10 | 2 | 15 | 6 | 5 | 0 | 0 | 51 |
| Subtotal | 102 | 1 | 6 | 11 | 30 | 8 | 44 | 37 | 26 | 0 | 0 | 264 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 |
| Adjunct / Wage Rated Faculty | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staff | 0 | 0 | 8 | 0 | 21 | 3 | 12 | 1 | 0 | 8 | 0 | 52 |
| Wage Payroll | 0 | 0 | 5 | 0 | 30 | 4 | 10 | 1 | 2 | 26 | 0 | 78 |
| Subtotal | 17 | 0 | 13 | 0 | 50 | 7 | 21 | 2 | 2 | 34 | 0 | 147 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 |
| Adjunct / Wage Rated Faculty | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 5 | 0 | 0 | 0 | 8 |
| Staff | 0 | 1 | 11 | 5 | 38 | 8 | 41 | 27 | 21 | 8 | 0 | 160 |
| Wage Payroll | 4 | 0 | 8 | 6 | 40 | 6 | 24 | 7 | 7 | 26 | 0 | 128 |
| TOTAL | 119 | 1 | 19 | 11 | 80 | 14 | 65 | 39 | 28 | 34 | 0 | 410 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 11 | 0 | 10 | 0 | 45 | 1 | 17 | 0 | 2 | 0 | 0 | 87 |
| Sales & Services | 6 | 0 | 3 | 0 | 5 | 5 | 2 | 1 | 0 | 0 | 0 | 22 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 34 | 0 | 35 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 3 |
| Subtotal, Non-appropriated | 17 | 0 | 13 | 0 | 50 | 7 | 21 | 2 | 2 | 34 | 0 | 147 |

Table 1 (continued)

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### UTAH VALLEY STATE COLLEGE

EDUCATION AND GENERAL CLASSIFICATION

| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 |
| Adjunct / Wage Rated Faculty | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 10 | 0 | 1 | 14 | 1 | 0 | 0 | 25 |
| Staff | 110 | 0 | 3 | 21 | 63 | 11 | 89 | 118 | 91 | 0 | 0 | 504 |
| Wage Payroll | 39 | 0 | 0 | 0 | 9 | 0 | 34 | 22 | 24 | 0 | 0 | 128 |
| Subtotal | 889 | 0 | 3 | 21 | 81 | 11 | 123 | 153 | 115 | 0 | 0 | 1,396 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Staff | 17 | 0 | 1 | 0 | 40 | 3 | 37 | 35 | 0 | 32 | 0 | 164 |
| Wage Payroll | 47 | 0 | 0 | 0 | 11 | 1 | 74 | 33 | 0 | 47 | 0 | 214 |
| Subtotal | 64 | 0 | 1 | 0 | 51 | 4 | 111 | 71 | 0 | 79 | 0 | 380 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 |
| Adjunct / Wage Rated Faculty | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 443 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 10 | 0 | 1 | 16 | 1 | 0 | 0 | 27 |
| Staff | 127 | 0 | 4 | 21 | 102 | 14 | 126 | 153 | 91 | 32 | 0 | 668 |
| Wage Payroll | 86 | 0 | 0 | 0 | 21 | 1 | 108 | 55 | 24 | 47 | 0 | 341 |
| TOTAL | 952 | 0 | 4 | 21 | 132 | 15 | 235 | 223 | 115 | 79 | 0 | 1,776 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 34 | 0 | 1 | 0 | 28 | 0 | 75 | 19 | 0 | 0 | 0 | 158 |
| Sales & Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 0 | 79 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 30 | 0 | 0 | 0 | 23 | 4 | 36 | 51 | 0 | 0 | 0 | 144 |
| Subtotal, Non-appropriated | 64 | 0 | 1 | 0 | 51 | 4 | 111 | 71 | 0 | 79 | 0 | 380 |

Table 1 (continued)

## USHE EMPLOYEE FTE COUNT FOR FALL 2001

### SALT LAKE COMMUNITY COLLEGE

| | EDUCATION AND GENERAL CLASSIFICATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Public | Academic Support | | Student Services | | Institutional | O&M | | | |
| | Instruction | Research | Service | Libraries | Other | Athletics | Other | Support | Plant | Auxiliaries | Hospital | Total |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 322 |
| Adjunct / Wage Rated Faculty | 429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 429 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 6 | 0 | 3 | 8 | 0 | 0 | 0 | 17 |
| Staff | 104 | 0 | 3 | 20 | 46 | 1 | 100 | 128 | 119 | 0 | 0 | 521 |
| Wage Payroll | 83 | 0 | 0 | 18 | 13 | 0 | 33 | 20 | 49 | 0 | 0 | 216 |
| Subtotal | 938 | 0 | 3 | 38 | 65 | 1 | 136 | 156 | 168 | 0 | 0 | 1,505 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 5 |
| Adjunct / Wage Rated Faculty | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Staff | 29 | 0 | 4 | 0 | 3 | 3 | 36 | 27 | 0 | 38 | 0 | 140 |
| Wage Payroll | 52 | 0 | 1 | 1 | 3 | 2 | 58 | 34 | 0 | 48 | 0 | 200 |
| Subtotal | 130 | 0 | 5 | 1 | 6 | 8 | 94 | 62 | 0 | 86 | 0 | 393 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 324 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 327 |
| Adjunct / Wage Rated Faculty | 476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 476 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 6 | 0 | 3 | 9 | 0 | 0 | 0 | 18 |
| Staff | 133 | 0 | 7 | 20 | 49 | 4 | 137 | 155 | 119 | 38 | 0 | 661 |
| Wage Payroll | 136 | 0 | 1 | 19 | 17 | 2 | 91 | 54 | 49 | 48 | 0 | 416 |
| TOTAL | 1,068 | 0 | 8 | 39 | 71 | 9 | 230 | 218 | 168 | 86 | 0 | 1,898 |

*SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES*

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 58 | 0 | 5 | 1 | 4 | 0 | 51 | 9 | 0 | 0 | 0 | 129 |
| Sales & Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 86 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 72 | 0 | 0 | 0 | 2 | 8 | 44 | 53 | 0 | 0 | 0 | 178 |
| Subtotal, Non-appropriated | 130 | 0 | 5 | 1 | 6 | 8 | 94 | 62 | 0 | 86 | 0 | 393 |

Table 1 (continued)

# USHE EMPLOYEE FTE COUNT FOR FALL 2001

## STATE BOARD OF REGENTS & STATEWIDE PROGRAMS

EDUCATION AND GENERAL CLASSIFICATION

| | Instruction | Research | Public Service | Academic Support | | Student Services | | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Libraries | Other | Athletics | Other | | | | | |
| **I. APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 20 |
| Wage Payroll | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 25 |
| **II. NON-APPROPRIATED** | | | | | | | | | | | | |
| Regular Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 5 |
| Staff | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 4 | 0 | 0 | 0 | 153 |
| Wage Payroll | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 4 | 0 | 0 | 0 | 158 |
| **III. TOTAL** | | | | | | | | | | | | |
| Regular Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executives | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 3 | 0 | 0 | 0 | 8 |
| Staff | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 24 | 0 | 0 | 0 | 173 |
| Wage Payroll | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 28 | 0 | 0 | 0 | 182 |

***SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES***

| | Instruction | Research | Public Service | Libraries | Other | Athletics | Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grants & Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales & Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Non-Appropriated | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 4 | 0 | 0 | 0 | 158 |
| Subtotal, Non-appropriated | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 4 | 0 | 0 | 0 | 158 |

Table 2A

# USHE FACULTY TEACHING WORKLOAD - FALL 2001

## REGULAR FACULTY

## FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

| (AVERAGES BY INSTITUTION TYPE) | Regular Classes and Labs | | | Student Teaching, Internships, Clinicals, etc. | | | Dissertation/Thesis/ Individualized Instruction | | | Total All Instruction | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours |
| RESEARCH/TEACHING UNIVERSITIES | | | | | | | | | | | | |
| University of Utah | 7.59 | 7.95 | 206.00 | 0.19 | 0.19 | 3.88 | 3.45 | 3.45 | 14.02 | 11.23 | 11.59 | 223.90 |
| Utah State University | 9.66 | 9.26 | 253.37 | 0.28 | 0.28 | 5.60 | 1.50 | 1.50 | 14.40 | 11.44 | 11.04 | 273.36 |
| Weighted Average | 8.33 | 8.42 | 222.85 | 0.22 | 0.22 | 4.49 | 2.75 | 2.75 | 14.15 | 11.31 | 11.40 | 241.50 |
| REGIONAL/METRO UNIVERSITIES | | | | | | | | | | | | |
| Weber State University | 13.42 | 11.93 | 276.39 | 0.20 | 0.20 | 3.93 | 0.45 | 0.45 | 4.37 | 14.07 | 12.58 | 284.70 |
| Southern Utah University | 12.20 | 11.87 | 287.42 | 0.36 | 0.36 | 7.10 | 0.26 | 0.26 | 2.60 | 12.81 | 12.48 | 297.12 |
| Weighted Average | 13.01 | 11.91 | 280.10 | 0.25 | 0.25 | 5.00 | 0.38 | 0.38 | 3.78 | 13.64 | 12.55 | 288.87 |
| STATE AND COMMUNITY COLLEGES | | | | | | | | | | | | |
| Snow College | 23.31 | 18.01 | 322.79 | 0.04 | 0.04 | 0.89 | 0.05 | 0.05 | 0.45 | 23.40 | 18.10 | 324.12 |
| Dixie State College | 16.34 | 14.62 | 378.20 | 0.10 | 0.10 | 2.00 | 0.29 | 0.29 | 2.90 | 16.73 | 15.01 | 383.11 |
| College of Eastern Utah | 19.53 | 16.77 | 306.42 | 0.03 | 0.03 | 0.63 | 0.07 | 0.07 | 0.72 | 19.63 | 16.87 | 307.77 |
| Utah Valley State College | 14.44 | 13.38 | 318.38 | 0.11 | 0.11 | 2.17 | 0.07 | 0.07 | 0.68 | 14.61 | 13.56 | 321.23 |
| Salt Lake Community College | 17.76 | 14.46 | 279.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.76 | 14.46 | 279.50 |
| Weighted Average | 17.22 | 14.69 | 310.32 | 0.06 | 0.06 | 1.12 | 0.06 | 0.06 | 0.64 | 17.34 | 14.81 | 312.08 |
| *USHE WEIGHTED AVERAGE* | 11.88 | 10.96 | 260.02 | 0.18 | 0.18 | 3.60 | 1.49 | 1.49 | 8.11 | 13.55 | 12.63 | 271.72 |

Table 2B

# USHE FACULTY TEACHING WORKLOAD - FALL 2001

## REGULAR FACULTY

## FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

| (AVERAGES BY INSTRUCTIONAL LEVEL) | Regular Classes and Labs | | | Student Teaching, Internships, Clinicals, etc. | | | Dissertation/Thesis/ Individualized Instruction | | | Total All Instruction | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Lower Division | 9.81 | 10.89 | 575.16 | 0.09 | 0.09 | 1.84 | 0.13 | 0.13 | 1.30 | 10.03 | 11.11 | 578.30 |
| Upper Division | 10.23 | 10.86 | 249.73 | 0.39 | 0.39 | 7.77 | 0.52 | 0.52 | 5.24 | 11.14 | 11.77 | 262.73 |
| Basic Graduate | 6.80 | 6.76 | 96.40 | 0.10 | 0.10 | 1.94 | 1.57 | 1.57 | 10.92 | 8.47 | 8.42 | 109.26 |
| Advanced Graduate | 3.47 | 3.47 | 31.31 | 0.11 | 0.11 | 2.23 | 11.87 | 11.87 | 38.16 | 15.45 | 15.45 | 71.71 |
| Weighted Average | 7.59 | 7.95 | 206.00 | 0.19 | 0.19 | 3.88 | 3.45 | 3.45 | 14.02 | 11.23 | 11.59 | 223.90 |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Vocational | 14.56 | 13.37 | 309.50 | 0.33 | 0.33 | 6.57 | 0.23 | 0.23 | 2.32 | 15.13 | 13.93 | 318.39 |
| Lower Division | 12.06 | 11.29 | 503.77 | 0.03 | 0.03 | 0.55 | 0.84 | 0.84 | 23.28 | 12.93 | 12.16 | 527.60 |
| Upper Division | 9.67 | 9.27 | 214.42 | 0.47 | 0.47 | 9.32 | 0.45 | 0.45 | 4.97 | 10.59 | 10.19 | 228.71 |
| Basic Graduate | 8.08 | 8.17 | 75.24 | 0.25 | 0.25 | 4.97 | 2.01 | 2.01 | 16.66 | 10.34 | 10.43 | 96.87 |
| Advanced Graduate | 2.91 | 2.91 | 16.61 | 0.14 | 0.14 | 2.72 | 9.66 | 9.66 | 38.65 | 12.71 | 12.71 | 57.98 |
| Weighted Average | 9.66 | 9.26 | 253.37 | 0.28 | 0.28 | 5.60 | 1.50 | 1.50 | 14.40 | 11.44 | 11.04 | 273.36 |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Vocational | 14.36 | 12.48 | 255.58 | 0.44 | 0.44 | 8.70 | 0.24 | 0.24 | 2.43 | 15.03 | 13.16 | 266.72 |
| Lower Division | 11.81 | 11.41 | 390.50 | 0.00 | 0.00 | 0.00 | 0.17 | 0.17 | 1.66 | 11.98 | 11.58 | 392.16 |
| Upper Division | 14.42 | 12.12 | 187.21 | 0.24 | 0.24 | 4.75 | 0.80 | 0.80 | 7.89 | 15.45 | 13.15 | 199.85 |
| Basic Graduate | 11.02 | 10.83 | 187.99 | 0.00 | 0.00 | 0.00 | 1.46 | 1.46 | 9.57 | 12.48 | 12.30 | 197.56 |
| Weighted Average | 13.42 | 11.93 | 276.39 | 0.20 | 0.20 | 3.93 | 0.45 | 0.45 | 4.37 | 14.07 | 12.58 | 284.70 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Vocational | 13.65 | 13.10 | 297.46 | 0.26 | 0.26 | 5.29 | 0.06 | 0.06 | 0.62 | 13.98 | 13.43 | 303.37 |
| Lower Division | 13.48 | 13.30 | 397.26 | 0.02 | 0.02 | 0.34 | 0.39 | 0.39 | 3.92 | 13.89 | 13.71 | 401.52 |
| Upper Division | 11.13 | 10.69 | 202.33 | 0.64 | 0.64 | 12.72 | 0.22 | 0.22 | 2.20 | 11.99 | 11.55 | 217.25 |
| Basic Graduate | 7.18 | 7.18 | 115.05 | 0.87 | 0.87 | 17.36 | 0.03 | 0.03 | 0.35 | 8.08 | 8.08 | 132.75 |
| Weighted Average | 12.20 | 11.87 | 287.42 | 0.36 | 0.36 | 7.10 | 0.26 | 0.26 | 2.60 | 12.81 | 12.48 | 297.12 |
| SNOW COLLEGE | | | | | | | | | | | | |
| Vocational | 32.30 | 23.07 | 266.42 | 0.01 | 0.01 | 0.19 | 0.04 | 0.04 | 0.38 | 32.34 | 23.11 | 266.99 |
| Lower Division | 18.26 | 15.17 | 354.47 | 0.06 | 0.06 | 1.28 | 0.05 | 0.05 | 0.49 | 18.38 | 15.29 | 356.24 |
| Weighted Average | 23.31 | 18.01 | 322.79 | 0.04 | 0.04 | 0.89 | 0.05 | 0.05 | 0.45 | 23.40 | 18.10 | 324.12 |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Vocational | 14.83 | 11.90 | 174.97 | 0.25 | 0.25 | 4.95 | 0.00 | 0.00 | 0.00 | 15.07 | 12.14 | 179.93 |
| Lower Division | 15.15 | 14.49 | 435.63 | 0.04 | 0.04 | 0.84 | 0.44 | 0.44 | 4.39 | 15.63 | 14.97 | 440.85 |
| Upper Division | 3.00 | 2.35 | 58.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 2.35 | 58.97 |
| Weighted Average | 16.34 | 14.62 | 378.20 | 0.10 | 0.10 | 2.00 | 0.29 | 0.29 | 2.90 | 16.73 | 15.01 | 383.11 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Vocational | 21.96 | 17.32 | 212.94 | 0.02 | 0.02 | 0.43 | 0.08 | 0.08 | 0.84 | 22.06 | 17.43 | 214.21 |
| Lower Division | 17.71 | 16.36 | 376.47 | 0.04 | 0.04 | 0.78 | 0.06 | 0.06 | 0.63 | 17.81 | 16.46 | 377.87 |
| Weighted Average | 19.53 | 16.77 | 306.42 | 0.03 | 0.03 | 0.63 | 0.07 | 0.07 | 0.72 | 19.63 | 16.87 | 307.77 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | | | | |
| Vocational | 16.09 | 14.09 | 261.11 | 0.18 | 0.18 | 3.62 | 0.09 | 0.09 | 0.86 | 16.36 | 14.35 | 265.59 |
| Lower Division | 13.14 | 12.61 | 364.46 | 0.07 | 0.07 | 1.44 | 0.04 | 0.04 | 0.38 | 13.25 | 12.72 | 366.29 |
| Upper Division | 14.70 | 14.30 | 304.58 | 0.05 | 0.05 | 0.94 | 0.13 | 0.13 | 1.26 | 14.88 | 14.47 | 306.78 |
| Weighted Average | 14.44 | 13.38 | 318.38 | 0.11 | 0.11 | 2.17 | 0.07 | 0.07 | 0.68 | 14.61 | 13.56 | 321.23 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Vocational | 19.60 | 14.45 | 229.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.60 | 14.45 | 229.72 |
| Lower Division | 15.78 | 14.47 | 333.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.78 | 14.47 | 333.12 |
| Weighted Average | 17.76 | 14.46 | 279.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.76 | 14.46 | 279.50 |
| USHE WEIGHTED AVERAGE | | | | | | | | | | | | |
| Vocational | 18.17 | 14.55 | 246.19 | 0.16 | 0.16 | 3.22 | 0.08 | 0.08 | 0.83 | 18.41 | 14.80 | 250.25 |
| Lower Division | 13.35 | 12.75 | 423.43 | 0.04 | 0.04 | 0.79 | 0.24 | 0.24 | 4.53 | 13.62 | 13.03 | 428.75 |
| Upper Division | 11.31 | 10.91 | 229.21 | 0.39 | 0.39 | 7.79 | 0.50 | 0.50 | 5.10 | 12.20 | 11.79 | 242.11 |
| Basic Graduate | 7.21 | 7.20 | 92.58 | 0.15 | 0.15 | 3.06 | 1.65 | 1.65 | 12.17 | 9.01 | 9.00 | 107.82 |
| Advanced Graduate | 3.39 | 3.39 | 29.24 | 0.12 | 0.12 | 2.30 | 11.56 | 11.56 | 38.23 | 15.07 | 15.07 | 69.77 |
| Weighted Average | 11.88 | 10.96 | 260.02 | 0.18 | 0.18 | 3.60 | 1.49 | 1.49 | 8.11 | 13.55 | 12.63 | 271.72 |

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Table 2C

# USHE FACULTY TEACHING WORKLOAD - FALL 2001

## REGULAR FACULTY

## FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

| (AVERAGES BY FACULTY RANK) | Regular Classes and Labs | | | Student Teaching, Internships, Clinicals, etc. | | | Dissertation/Thesis/ Individualized Instruction | | | Total All Instruction | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours | Faculty Contact Hours | Instructional Credit Hours | Student Credit Hours |
| UNIVERSITY OF UTAH | | | | | | | | | | | | |
| Full Professor | 7.52 | 7.75 | 183.73 | 0.07 | 0.07 | 1.33 | 5.60 | 5.60 | 19.87 | 13.19 | 13.42 | 204.92 |
| Associate Professor | 8.23 | 8.91 | 236.01 | 0.26 | 0.26 | 5.23 | 3.71 | 3.71 | 15.32 | 12.20 | 12.88 | 256.57 |
| Assistant Professor | 8.36 | 8.64 | 243.15 | 0.34 | 0.34 | 6.78 | 2.40 | 2.40 | 11.67 | 11.10 | 11.38 | 261.59 |
| Other | 6.00 | 6.25 | 162.04 | 0.16 | 0.16 | 3.16 | 0.56 | 0.56 | 4.89 | 6.72 | 6.97 | 170.09 |
| Weighted Average | 7.59 | 7.95 | 206.00 | 0.19 | 0.19 | 3.88 | 3.45 | 3.45 | 14.02 | 11.23 | 11.59 | 223.90 |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | |
| Full Professor | 10.36 | 9.66 | 255.79 | 0.32 | 0.32 | 6.31 | 2.81 | 2.81 | 31.11 | 13.48 | 12.79 | 293.22 |
| Associate Professor | 9.03 | 8.85 | 248.81 | 0.28 | 0.28 | 5.65 | 1.17 | 1.17 | 7.68 | 10.48 | 10.30 | 262.14 |
| Assistant Professor | 8.26 | 8.18 | 212.05 | 0.17 | 0.17 | 3.39 | 0.94 | 0.94 | 9.15 | 9.37 | 9.29 | 224.60 |
| Other | 13.27 | 12.16 | 359.69 | 0.44 | 0.44 | 8.76 | 0.49 | 0.49 | 5.01 | 14.19 | 13.08 | 373.46 |
| Weighted Average | 9.66 | 9.26 | 253.37 | 0.28 | 0.28 | 5.60 | 1.50 | 1.50 | 14.40 | 11.44 | 11.04 | 273.36 |
| WEBER STATE UNIVERSITY | | | | | | | | | | | | |
| Full Professor | 14.68 | 12.81 | 299.27 | 0.18 | 0.18 | 3.58 | 0.84 | 0.84 | 8.10 | 15.70 | 13.83 | 310.95 |
| Associate Professor | 12.38 | 11.55 | 279.64 | 0.16 | 0.16 | 3.20 | 0.39 | 0.39 | 3.84 | 12.92 | 12.10 | 286.68 |
| Assistant Professor | 13.20 | 11.53 | 245.26 | 0.17 | 0.17 | 3.42 | 0.09 | 0.09 | 0.91 | 13.46 | 11.79 | 249.59 |
| Other | 12.52 | 11.23 | 276.33 | 0.35 | 0.35 | 6.90 | 0.30 | 0.30 | 2.99 | 13.17 | 11.87 | 286.23 |
| Weighted Average | 13.42 | 11.93 | 276.39 | 0.20 | 0.20 | 3.93 | 0.45 | 0.45 | 4.37 | 14.07 | 12.58 | 284.70 |
| SOUTHERN UTAH UNIVERSITY | | | | | | | | | | | | |
| Full Professor | 11.79 | 11.61 | 288.99 | 0.74 | 0.74 | 14.81 | 0.10 | 0.10 | 0.98 | 12.62 | 12.45 | 304.78 |
| Associate Professor | 11.62 | 11.28 | 260.60 | 0.38 | 0.38 | 7.56 | 0.35 | 0.35 | 3.46 | 12.35 | 12.01 | 271.62 |
| Assistant Professor | 12.09 | 11.84 | 322.19 | 0.16 | 0.16 | 3.14 | 0.42 | 0.42 | 4.19 | 12.67 | 12.42 | 329.52 |
| Other | 13.37 | 12.89 | 282.80 | 0.39 | 0.39 | 7.76 | 0.01 | 0.01 | 0.09 | 13.76 | 13.29 | 290.65 |
| Weighted Average | 12.20 | 11.87 | 287.42 | 0.36 | 0.36 | 7.10 | 0.26 | 0.26 | 2.60 | 12.81 | 12.48 | 297.12 |
| SNOW COLLEGE | | | | | | | | | | | | |
| Full Professor | 17.42 | 15.78 | 402.96 | 0.04 | 0.04 | 0.74 | 0.09 | 0.09 | 0.86 | 17.54 | 15.90 | 404.57 |
| Associate Professor | 18.18 | 15.37 | 397.95 | 0.07 | 0.07 | 1.45 | 0.02 | 0.02 | 0.19 | 18.27 | 15.46 | 399.59 |
| Assistant Professor | 17.45 | 15.12 | 343.85 | 0.00 | 0.00 | 0.00 | 0.12 | 0.12 | 1.21 | 17.57 | 15.24 | 345.06 |
| Other | 31.01 | 21.60 | 241.95 | 0.05 | 0.05 | 1.06 | 0.01 | 0.01 | 0.07 | 31.07 | 21.66 | 243.08 |
| Weighted Average | 23.31 | 18.01 | 322.79 | 0.04 | 0.04 | 0.89 | 0.05 | 0.05 | 0.45 | 23.40 | 18.10 | 324.12 |
| DIXIE STATE COLLEGE | | | | | | | | | | | | |
| Other | 16.34 | 14.62 | 378.20 | 0.10 | 0.10 | 2.00 | 0.29 | 0.29 | 2.90 | 16.73 | 15.01 | 383.11 |
| Weighted Average | 16.34 | 14.62 | 378.20 | 0.10 | 0.10 | 2.00 | 0.29 | 0.29 | 2.90 | 16.73 | 15.01 | 383.11 |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | |
| Other | 19.53 | 16.77 | 306.42 | 0.03 | 0.03 | 0.63 | 0.07 | 0.07 | 0.72 | 19.63 | 16.87 | 307.77 |
| Weighted Average | 19.53 | 16.77 | 306.42 | 0.03 | 0.03 | 0.63 | 0.07 | 0.07 | 0.72 | 19.63 | 16.87 | 307.77 |
| UTAH VALLEY STATE COLLEGE | | | | | | | | | | | | |
| Full Professor | 14.18 | 13.61 | 382.68 | 0.26 | 0.26 | 5.23 | 0.07 | 0.07 | 0.68 | 14.51 | 13.94 | 388.59 |
| Associate Professor | 14.20 | 13.34 | 297.51 | 0.07 | 0.07 | 1.32 | 0.12 | 0.12 | 1.18 | 14.38 | 13.52 | 300.01 |
| Assistant Professor | 13.42 | 12.54 | 299.21 | 0.06 | 0.06 | 1.27 | 0.04 | 0.04 | 0.35 | 13.52 | 12.64 | 300.84 |
| Other | 17.86 | 15.32 | 298.37 | 0.05 | 0.05 | 0.99 | 0.08 | 0.08 | 0.82 | 17.99 | 15.45 | 300.17 |
| Weighted Average | 14.44 | 13.38 | 318.38 | 0.11 | 0.11 | 2.17 | 0.07 | 0.07 | 0.68 | 14.61 | 13.56 | 321.23 |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | |
| Full Professor | 20.21 | 15.68 | 299.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.21 | 15.68 | 299.42 |
| Associate Professor | 16.34 | 14.65 | 281.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.34 | 14.65 | 281.16 |
| Assistant Professor | 16.49 | 13.44 | 259.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.49 | 13.44 | 259.19 |
| Other | 18.52 | 14.42 | 282.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.52 | 14.42 | 282.89 |
| Weighted Average | 17.76 | 14.46 | 279.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.76 | 14.46 | 279.50 |
| **USHE WEIGHTED AVERAGE** | | | | | | | | | | | | |
| Full Professor | 11.19 | 10.41 | 252.65 | 0.17 | 0.17 | 3.34 | 3.03 | 3.03 | 15.85 | 14.39 | 13.60 | 271.85 |
| Associate Professor | 10.83 | 10.56 | 260.89 | 0.22 | 0.22 | 4.34 | 1.60 | 1.60 | 7.82 | 12.65 | 12.38 | 273.04 |
| Assistant Professor | 11.30 | 10.57 | 257.79 | 0.18 | 0.18 | 3.54 | 0.92 | 0.92 | 5.60 | 12.40 | 11.66 | 266.92 |
| Other | 14.41 | 12.43 | 269.56 | 0.16 | 0.16 | 3.11 | 0.27 | 0.27 | 2.48 | 14.83 | 12.85 | 275.16 |
| Weighted Average | 11.88 | 10.96 | 260.02 | 0.18 | 0.18 | 3.60 | 1.49 | 1.49 | 8.11 | 13.55 | 12.63 | 271.72 |

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Table 2D

# USHE FACULTY TEACHING WORKLOAD - FALL 2001

## PART TIME FACULTY

### AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS

(PER PART-TIME FACULTY HEADCOUNT)

| | PT Faculty Headcount | Avg Faculty Contact Hours | Percent of Institution Total | Avg Instr Credit Hours | Percent of Institution Total | Avg Student Credit Hours | Percent of Institution Total |
|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | |
| Regular Faculty Overload | 14 | 2.10 | 0.2% | 2.20 | 0.2% | 96.20 | 0.5% |
| Part Time Adjunct and Wage Rated Instructors | 469 | 4.90 | 16.7% | 5.10 | 16.8% | 129.20 | 20.4% |
| Teaching Assistants | 304 | 3.10 | 6.8% | 3.10 | 6.6% | 85.60 | 8.7% |
| Total Part Time Instructors | 787 | 4.15 | 23.7% | 4.28 | 23.7% | 111.77 | 29.6% |
| UTAH STATE UNIVERSITY | | | | | | | |
| Regular Faculty Overload | 79 | 4.38 | 3.4% | 4.55 | 3.7% | 146.72 | 4.7% |
| Part Time Adjunct and Wage Rated Instructors | 620 | 5.18 | 31.9% | 5.04 | 32.1% | 121.79 | 30.8% |
| Teaching Assistants | 123 | 4.80 | 5.9% | 4.52 | 5.7% | 139.02 | 7.0% |
| Total Part Time Instructors | 822 | 5.04 | 41.2% | 4.91 | 41.4% | 126.76 | 42.5% |
| WEBER STATE UNIVERSITY | | | | | | | |
| Regular Faculty Overload | 157 | 5.89 | 10.4% | 5.89 | 11.1% | 103.87 | 9.3% |
| Part Time Adjunct and Wage Rated Instructors | 428 | 6.26 | 30.1% | 6.26 | 32.1% | 121.41 | 29.6% |
| Teaching Assistants | 0 | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Total Part Time Instructors | 585 | 6.16 | 40.5% | 6.16 | 43.2% | 116.71 | 38.9% |
| SOUTHERN UTAH UNIVERSITY | | | | | | | |
| Regular Faculty Overload | 51 | 3.79 | 5.9% | 3.80 | 6.1% | 65.08 | 4.5% |
| Part Time Adjunct and Wage Rated Instructors | 121 | 5.08 | 18.9% | 5.10 | 19.3% | 112.41 | 18.5% |
| Teaching Assistants | 0 | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Total Part Time Instructors | 172 | 4.70 | 24.8% | 4.71 | 25.4% | 98.38 | 23.0% |
| SNOW COLLEGE | | | | | | | |
| Regular Faculty Overload | 35 | 4.47 | 5.2% | 3.78 | 5.6% | 86.26 | 6.9% |
| Part Time Adjunct and Wage Rated Instructors | 98 | 6.44 | 20.9% | 5.12 | 21.3% | 99.78 | 22.4% |
| Teaching Assistants | 0 | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Total Part Time Instructors | 133 | 5.92 | 26.1% | 4.77 | 26.9% | 96.22 | 29.3% |
| DIXIE STATE COLLEGE | | | | | | | |
| Regular Faculty Overload | 60 | 15.63 | 20.3% | 9.81 | 19.2% | 98.29 | 9.6% |
| Part Time Adjunct and Wage Rated Instructors | 200 | 11.12 | 48.2% | 5.83 | 38.1% | 111.63 | 36.3% |
| Teaching Assistants | 0 | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Total Part Time Instructors | 260 | 12.16 | 68.5% | 6.75 | 57.4% | 108.55 | 45.9% |
| COLLEGE OF EASTERN UTAH | | | | | | | |
| Regular Faculty Overload | 10 | 5.00 | 2.3% | 4.50 | 2.4% | 55.70 | 1.8% |
| Part Time Adjunct and Wage Rated Instructors | 124 | 5.71 | 33.3% | 5.01 | 33.7% | 68.83 | 27.9% |
| Teaching Assistants | 0 | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Total Part Time Instructors | 134 | 5.65 | 35.6% | 4.97 | 36.1% | 67.85 | 29.7% |
| UTAH VALLEY STATE COLLEGE | | | | | | | |
| Regular Faculty Overload | 137 | 4.11 | 6.1% | 3.92 | 6.2% | 93.10 | 6.2% |
| Part Time Adjunct and Wage Rated Instructors | 623 | 6.97 | 47.0% | 6.56 | 47.3% | 156.00 | 47.4% |
| Teaching Assistants | 0 | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Total Part Time Instructors | 760 | 6.45 | 53.1% | 6.08 | 53.5% | 144.66 | 53.6% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | |
| Regular Faculty Overload | 140 | 6.90 | 7.6% | 5.90 | 7.6% | 88.20 | 6.0% |
| Part Time Adjunct and Wage Rated Instructors | 885 | 7.30 | 50.8% | 6.40 | 52.4% | 122.50 | 53.1% |
| Teaching Assistants | 0 | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Total Part Time Instructors | 1,025 | 7.25 | 58.4% | 6.33 | 60.1% | 117.82 | 59.2% |
| USHE TOTAL | | | | | | | |
| Regular Faculty Overload | 683 | 6.10 | 6.2% | 5.33 | 5.8% | 98.30 | 5.0% |
| Part Time Adjunct and Wage Rated Instructors | 3,568 | 6.49 | 34.2% | 5.84 | 33.5% | 125.53 | 33.5% |
| Teaching Assistants | 427 | 3.59 | 2.3% | 3.51 | 2.4% | 100.99 | 3.2% |
| Total Part Time Instructors | 4,678 | 6.17 | 42.6% | 5.56 | 41.8% | 119.32 | 41.7% |

# Salary and Compensation

USHE Data Book
2002-2003

Salary and Compensation Summary . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1

TABLE 1 Faculty Salary and Compensation Comparisons . . . . . . . . . . . . . . . 2

TABLE 2 Currant and Constant Dollar Values . . . . . . . . . . . . . . . . . . . . . . . . 11

TABLE 3 Fall 2001 Salary Equity Analysis . . . . . . . . . . . . . . . . . . . . . . . . . . .12

# SALARY AND COMPENSATION

## Background

Two analyses are presented in this tab with regard to salary and compensation levels at USHE institutions.

The first analysis (Tables 1 and 2) outlines relationships over the past ten years between faculty salary and compensation levels at each USHE institution and an appropriate comparison group. The intent is to provide an historical comparison for faculty salary and compensation.

The second analysis (Table 3) presents a benchmark survey for USHE faculty and staff that compares each state-funded position to a market benchmark, if available. The analysis determines how many employees have a salary level less than 90 percent of the market average for similar positions, after adjusting for the value of the benefits package and the employee's longevity. The analysis then calculates the amount necessary to bring that salary level up to 90 percent of the market average. Data in this analysis are based on Fall 2001 salary information.

## Explanation of Attachments

For the faculty salary and compensation comparison, data from 4 different points in time in the last ten years provides an historical comparison of not only how USHE faculty salary and compensation levels compare to other institutions, but also what the trend in salary and compensation levels is relative to other institutions. The data are presented based on current dollars and inflation adjusted constant dollars. Each page of Table 1 provides this comparison for each USHE institution, with the comparison group listed at the top. The comparison divides faculty salary and compensation levels into five categories of faculty rank (professor, associate professor, assistant professor, instructor, and all ranks combined). Both a dollar amount and percent difference are identified between the USHE institution average levels and the comparison group average levels for each category of rank.

Table 2 shows Consumer Price Index information that is used to adjust the data in Table 1 to constant, FY 2000-2001 dollars.

Table 3 contains a summary report of the Fall 2001 study that compares each state funded USHE employee with an appropriate benchmark position. The table shows that 745 faculty (26 percent of those with benchmarks) and 1,327 staff (41 percent of those with benchmarks) are paid less than 90 percent of the market average for a comparable position.

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Table 1

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories [1]**

**Institution:** **University of Utah** **Comparison Group:** **Public Doctoral-level Institutions**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 |
| **Faculty Salaries** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $54,700 | $68,000 | $76,300 | $81,200 | $71,518 | $77,063 | $78,914 | $81,200 |
| Comparison Group Average | $60,450 | $69,750 | $82,535 | $84,007 | $79,036 | $79,046 | $85,363 | $84,007 |
| Difference Above/(Below) | ($5,750) | ($1,750) | ($6,235) | ($2,807) | ($7,518) | ($1,983) | ($6,449) | ($2,807) |
| % Difference Above/(Below) | -9.5% | -2.5% | -7.6% | -3.3% | -9.5% | -2.5% | -7.6% | -3.3% |
| Associate Professor | | | | | | | | |
| Institution Average | $39,100 | $47,800 | $54,500 | $55,200 | $51,122 | $54,171 | $56,367 | $55,200 |
| Comparison Group Average | $44,000 | $50,540 | $58,741 | $60,571 | $57,529 | $57,276 | $60,753 | $60,571 |
| Difference Above/(Below) | ($4,900) | ($2,740) | ($4,241) | ($5,371) | ($6,407) | ($3,105) | ($4,386) | ($5,371) |
| % Difference Above/(Below) | -11.1% | -5.4% | -7.2% | -8.9% | -11.1% | -5.4% | -7.2% | -8.9% |
| Assistant Professor | | | | | | | | |
| Institution Average | $35,100 | $40,700 | $45,800 | $49,400 | $45,892 | $46,124 | $47,369 | $49,400 |
| Comparison Group Average | $36,980 | $42,460 | $49,100 | $50,635 | $48,350 | $48,119 | $50,782 | $50,635 |
| Difference Above/(Below) | ($1,880) | ($1,760) | ($3,300) | ($1,235) | ($2,458) | ($1,995) | ($3,413) | ($1,235) |
| % Difference Above/(Below) | -5.1% | -4.1% | -6.7% | -2.4% | -5.1% | -4.1% | -6.7% | -2.4% |
| Instructor | | | | | | | | |
| Institution Average | $27,300 | $30,100 | $35,400 | $39,600 | $35,694 | $34,112 | $36,613 | $39,600 |
| Comparison Group Average | $25,910 | $29,960 | $34,715 | $35,210 | $33,876 | $33,953 | $35,904 | $35,210 |
| Difference Above/(Below) | $1,390 | $140 | $685 | $4,390 | $1,818 | $159 | $709 | $4,390 |
| % Difference Above/(Below) | 5.4% | 0.5% | 2.0% | 12.5% | 5.4% | 0.5% | 2.0% | 12.5% |
| All Ranks Combined | | | | | | | | |
| Institution Average | $45,000 | $54,300 | $60,900 | $64,000 | $58,836 | $61,537 | $62,986 | $64,000 |
| Comparison Group Average | $47,650 | $55,190 | $63,982 | $64,703 | $62,301 | $62,546 | $66,174 | $64,703 |
| Difference Above/(Below) | ($2,650) | ($890) | ($3,082) | ($703) | ($3,465) | ($1,009) | ($3,188) | ($703) |
| % Difference Above/(Below) | -5.6% | -1.6% | -4.8% | -1.1% | -5.6% | -1.6% | -4.8% | -1.1% |
| **Faculty Compensation** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $69,400 | $87,000 | $98,000 | $104,100 | $90,738 | $98,595 | $101,358 | $104,100 |
| Comparison Group Average | $73,420 | $85,790 | $101,575 | $102,894 | $95,994 | $97,224 | $105,055 | $102,894 |
| Difference Above/(Below) | ($4,020) | $1,210 | ($3,575) | $1,206 | ($5,256) | $1,371 | ($3,697) | $1,206 |
| % Difference Above/(Below) | -5.5% | 1.4% | -3.5% | 1.2% | -5.5% | 1.4% | -3.5% | 1.2% |
| Associate Professor | | | | | | | | |
| Institution Average | $50,900 | $62,900 | $71,200 | $72,300 | $66,550 | $71,283 | $73,639 | $72,300 |
| Comparison Group Average | $54,520 | $63,400 | $73,456 | $75,350 | $71,283 | $71,850 | $75,973 | $75,350 |
| Difference Above/(Below) | ($3,620) | ($500) | ($2,256) | ($3,050) | ($4,733) | ($567) | ($2,333) | ($3,050) |
| % Difference Above/(Below) | -6.6% | -0.8% | -3.1% | -4.0% | -6.6% | -0.8% | -3.1% | -4.0% |
| Assistant Professor | | | | | | | | |
| Institution Average | $46,000 | $54,300 | $60,700 | $64,400 | $60,143 | $61,537 | $62,780 | $64,400 |
| Comparison Group Average | $46,000 | $53,500 | $61,681 | $63,421 | $60,143 | $60,630 | $63,794 | $63,421 |
| Difference Above/(Below) | $0 | $800 | ($981) | $979 | $0 | $907 | ($1,014) | $979 |
| % Difference Above/(Below) | 0.0% | 1.5% | -1.6% | 1.5% | 0.0% | 1.5% | -1.6% | 1.5% |
| Instructor | | | | | | | | |
| Institution Average | $36,400 | $41,300 | $48,300 | $53,000 | $47,592 | $46,804 | $49,955 | $53,000 |
| Comparison Group Average | $33,190 | $38,360 | $44,034 | $44,890 | $43,395 | $43,473 | $45,543 | $44,890 |
| Difference Above/(Below) | $3,210 | $2,940 | $4,266 | $8,110 | $4,197 | $3,331 | $4,412 | $8,110 |
| % Difference Above/(Below) | 9.7% | 7.7% | 9.7% | 18.1% | 9.7% | 7.7% | 9.7% | 18.1% |
| All Ranks Combined | | | | | | | | |
| Institution Average | $57,900 | $70,000 | $79,200 | $82,900 | $75,702 | $79,330 | $81,913 | $82,900 |
| Comparison Group Average | $58,550 | $68,650 | $79,258 | $80,013 | $76,552 | $77,800 | $81,973 | $80,013 |
| Difference Above/(Below) | ($650) | $1,350 | ($58) | $2,887 | ($850) | $1,530 | ($60) | $2,887 |
| % Difference Above/(Below) | -1.1% | 2.0% | -0.1% | 3.6% | -1.1% | 2.0% | -0.1% | 3.6% |

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Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

Table 1 (continued)

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories** [1]

**Institution:** **Utah State University** **Comparison Group:** **Public Doctoral-level Institutions**

|  | Current Dollars |  |  |  | Constant Dollars (FY 2000-01) |  |  |  |
|---|---|---|---|---|---|---|---|---|
|  | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 |
| **Faculty Salaries** |  |  |  |  |  |  |  |  |
| Professor |  |  |  |  |  |  |  |  |
| Institution Average | $45,400 | $56,100 | $61,300 | $67,500 | $59,359 | $63,577 | $63,400 | $67,500 |
| Comparison Group Average | $60,450 | $69,750 | $82,535 | $84,007 | $79,036 | $79,046 | $85,363 | $84,007 |
| Difference Above/(Below) | ($15,050) | ($13,650) | ($21,235) | ($16,507) | ($19,677) | ($15,469) | ($21,963) | ($16,507) |
| % Difference Above/(Below) | -24.9% | -19.6% | -25.7% | -19.6% | -24.9% | -19.6% | -25.7% | -19.6% |
| Associate Professor |  |  |  |  |  |  |  |  |
| Institution Average | $35,900 | $43,900 | $49,600 | $53,200 | $46,938 | $49,751 | $51,299 | $53,200 |
| Comparison Group Average | $44,000 | $50,540 | $58,741 | $60,571 | $57,529 | $57,276 | $60,753 | $60,571 |
| Difference Above/(Below) | ($8,100) | ($6,640) | ($9,141) | ($7,371) | ($10,591) | ($7,525) | ($9,454) | ($7,371) |
| % Difference Above/(Below) | -18.4% | -13.1% | -15.6% | -12.2% | -18.4% | -13.1% | -15.6% | -12.2% |
| Assistant Professor |  |  |  |  |  |  |  |  |
| Institution Average | $31,200 | $37,200 | $41,200 | $44,400 | $40,793 | $42,158 | $42,612 | $44,400 |
| Comparison Group Average | $36,980 | $42,460 | $49,100 | $50,635 | $48,350 | $48,119 | $50,782 | $50,635 |
| Difference Above/(Below) | ($5,780) | ($5,260) | ($7,900) | ($6,235) | ($7,557) | ($5,961) | ($8,170) | ($6,235) |
| % Difference Above/(Below) | -15.6% | -12.4% | -16.1% | -12.3% | -15.6% | -12.4% | -16.1% | -12.3% |
| Instructor |  |  |  |  |  |  |  |  |
| Institution Average | $28,600 | $29,500 | $34,400 | $37,300 | $37,394 | $33,432 | $35,579 | $37,300 |
| Comparison Group Average | $25,910 | $29,960 | $34,715 | $35,210 | $33,876 | $33,953 | $35,904 | $35,210 |
| Difference Above/(Below) | $2,690 | ($460) | ($315) | $2,090 | $3,518 | ($521) | ($325) | $2,090 |
| % Difference Above/(Below) | 10.4% | -1.5% | -0.9% | 5.9% | 10.4% | -1.5% | -0.9% | 5.9% |
| All Ranks Combined |  |  |  |  |  |  |  |  |
| Institution Average | $37,100 | $43,900 | $49,500 | $53,000 | $48,507 | $49,751 | $51,196 | $53,000 |
| Comparison Group Average | $47,650 | $55,190 | $63,982 | $64,703 | $62,301 | $62,546 | $66,174 | $64,703 |
| Difference Above/(Below) | ($10,550) | ($11,290) | ($14,482) | ($11,703) | ($13,794) | ($12,795) | ($14,978) | ($11,703) |
| % Difference Above/(Below) | -22.1% | -20.5% | -22.6% | -18.1% | -22.1% | -20.5% | -22.6% | -18.1% |
| **Faculty Compensation** |  |  |  |  |  |  |  |  |
| Professor |  |  |  |  |  |  |  |  |
| Institution Average | $59,600 | $74,000 | $80,000 | $88,700 | $77,925 | $83,863 | $82,741 | $88,700 |
| Comparison Group Average | $73,420 | $85,790 | $101,575 | $102,894 | $95,994 | $97,224 | $105,055 | $102,894 |
| Difference Above/(Below) | ($13,820) | ($11,790) | ($21,575) | ($14,194) | ($18,069) | ($13,361) | ($22,314) | ($14,194) |
| % Difference Above/(Below) | -18.8% | -13.7% | -21.2% | -13.8% | -18.8% | -13.7% | -21.2% | -13.8% |
| Associate Professor |  |  |  |  |  |  |  |  |
| Institution Average | $47,900 | $59,000 | $65,900 | $71,200 | $62,628 | $66,863 | $68,158 | $71,200 |
| Comparison Group Average | $54,520 | $63,400 | $73,456 | $75,350 | $71,283 | $71,850 | $75,973 | $75,350 |
| Difference Above/(Below) | ($6,620) | ($4,400) | ($7,556) | ($4,150) | ($8,655) | ($4,986) | ($7,815) | ($4,150) |
| % Difference Above/(Below) | -12.1% | -6.9% | -10.3% | -5.5% | -12.1% | -6.9% | -10.3% | -5.5% |
| Assistant Professor |  |  |  |  |  |  |  |  |
| Institution Average | $42,000 | $50,800 | $53,300 | $60,400 | $54,914 | $57,571 | $55,126 | $60,400 |
| Comparison Group Average | $46,000 | $53,500 | $61,681 | $63,421 | $60,143 | $60,630 | $63,794 | $63,421 |
| Difference Above/(Below) | ($4,000) | ($2,700) | ($8,381) | ($3,021) | ($5,229) | ($3,059) | ($8,668) | ($3,021) |
| % Difference Above/(Below) | -8.7% | -5.0% | -13.6% | -4.8% | -8.7% | -5.0% | -13.6% | -4.8% |
| Instructor |  |  |  |  |  |  |  |  |
| Institution Average | $39,000 | $41,200 | $47,400 | $51,600 | $50,991 | $46,691 | $49,024 | $51,600 |
| Comparison Group Average | $33,190 | $38,360 | $44,034 | $44,890 | $43,395 | $43,473 | $45,543 | $44,890 |
| Difference Above/(Below) | $5,810 | $2,840 | $3,366 | $6,710 | $7,596 | $3,218 | $3,481 | $6,710 |
| % Difference Above/(Below) | 17.5% | 7.4% | 7.6% | 14.9% | 17.5% | 7.4% | 7.6% | 14.9% |
| All Ranks Combined |  |  |  |  |  |  |  |  |
| Institution Average | $49,400 | $58,000 | $65,000 | $70,900 | $64,589 | $65,730 | $67,227 | $70,900 |
| Comparison Group Average | $58,550 | $68,650 | $79,258 | $80,013 | $76,552 | $77,800 | $81,973 | $80,013 |
| Difference Above/(Below) | ($9,150) | ($10,650) | ($14,258) | ($9,113) | ($11,963) | ($12,070) | ($14,746) | ($9,113) |
| % Difference Above/(Below) | -15.6% | -15.5% | -18.0% | -11.4% | -15.6% | -15.5% | 18.0% | -11.4% |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

**Table 1** (continued)

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories [1]**

**Institution: Weber State University** **Comparison Group: Public Comprehensive Institutions**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 |
| **Faculty Salaries** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $38,700 | $51,100 | $55,000 | $59,000 | $50,599 | $57,911 | $56,884 | $59,000 |
| Comparison Group Average | $52,190 | $58,520 | $66,657 | $68,828 | $68,237 | $66,320 | $68,941 | $68,828 |
| Difference Above/(Below) | ($13,490) | ($7,420) | ($11,657) | ($9,828) | ($17,638) | ($8,409) | ($12,057) | ($9,828) |
| % Difference Above/(Below) | -25.8% | -12.7% | -17.5% | -14.3% | -25.8% | -12.7% | -17.5% | -14.3% |
| Associate Professor | | | | | | | | |
| Institution Average | $32,100 | $40,800 | $44,300 | $47,800 | $41,970 | $46,238 | $45,818 | $47,800 |
| Comparison Group Average | $41,570 | $46,860 | $53,143 | $54,886 | $54,351 | $53,105 | $54,964 | $54,886 |
| Difference Above/(Below) | ($9,470) | ($6,060) | ($8,843) | ($7,086) | ($12,381) | ($6,867) | ($9,146) | ($7,086) |
| % Difference Above/(Below) | -22.8% | -12.9% | -16.6% | -12.9% | -22.8% | -12.9% | -16.6% | -12.9% |
| Assistant Professor | | | | | | | | |
| Institution Average | $28,200 | $35,900 | $38,400 | $40,200 | $36,871 | $40,685 | $39,716 | $40,200 |
| Comparison Group Average | $34,460 | $39,000 | $43,361 | $45,147 | $45,055 | $44,198 | $44,847 | $45,147 |
| Difference Above/(Below) | ($6,260) | ($3,100) | ($4,961) | ($4,947) | ($8,184) | ($3,513) | ($5,131) | ($4,947) |
| % Difference Above/(Below) | -18.2% | -7.9% | -11.4% | -11.0% | -18.2% | -7.9% | -11.4% | -11.0% |
| Instructor | | | | | | | | |
| Institution Average | $22,400 | $29,500 | $34,900 | $36,400 | $29,287 | $33,432 | $36,096 | $36,400 |
| Comparison Group Average | $26,170 | $30,120 | $33,178 | $34,404 | $34,216 | $34,134 | $34,315 | $34,404 |
| Difference Above/(Below) | ($3,770) | ($620) | $1,722 | $1,996 | ($4,929) | ($702) | $1,781 | $1,996 |
| % Difference Above/(Below) | -14.4% | -2.1% | 5.2% | 5.8% | -14.4% | -2.1% | 5.2% | 5.8% |
| All Ranks Combined | | | | | | | | |
| Institution Average | $31,600 | $41,900 | $45,900 | $48,600 | $41,316 | $47,484 | $47,473 | $48,600 |
| Comparison Group Average | $42,170 | $47,350 | $52,982 | $54,458 | $55,136 | $53,661 | $54,797 | $54,458 |
| Difference Above/(Below) | ($10,570) | ($5,450) | ($7,082) | ($5,858) | ($13,820) | ($6,177) | ($7,324) | ($5,858) |
| % Difference Above/(Below) | -25.1% | -11.5% | -13.4% | -10.8% | -25.1% | -11.5% | -13.4% | -10.8% |
| **Faculty Compensation** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $50,800 | $67,700 | $72,800 | $77,600 | $66,419 | $76,723 | $75,294 | $77,600 |
| Comparison Group Average | $64,420 | $72,730 | $81,922 | $84,697 | $84,227 | $82,423 | $84,729 | $84,697 |
| Difference Above/(Below) | ($13,620) | ($5,030) | ($9,122) | ($7,097) | ($17,808) | ($5,700) | ($9,435) | ($7,097) |
| % Difference Above/(Below) | -21.1% | -6.9% | -11.1% | -8.4% | -21.1% | -6.9% | -11.1% | -8.4% |
| Associate Professor | | | | | | | | |
| Institution Average | $42,900 | $55,200 | $60,100 | $64,500 | $56,090 | $62,557 | $62,159 | $64,500 |
| Comparison Group Average | $51,950 | $58,870 | $66,167 | $68,487 | $67,923 | $66,716 | $68,434 | $68,487 |
| Difference Above/(Below) | ($9,050) | ($3,670) | ($6,067) | ($3,987) | ($11,833) | ($4,159) | ($6,275) | ($3,987) |
| % Difference Above/(Below) | -17.4% | -6.2% | -9.2% | -5.8% | -17.4% | -6.2% | -9.2% | -5.8% |
| Assistant Professor | | | | | | | | |
| Institution Average | $37,700 | $48,900 | $53,000 | $55,200 | $49,292 | $55,417 | $54,816 | $55,200 |
| Comparison Group Average | $43,290 | $49,190 | $54,281 | $56,582 | $56,600 | $55,746 | $56,141 | $56,582 |
| Difference Above/(Below) | ($5,590) | ($290) | ($1,281) | ($1,382) | ($7,308) | ($329) | ($1,325) | ($1,382) |
| % Difference Above/(Below) | -12.9% | -0.6% | -2.4% | -2.4% | -12.9% | -0.6% | -2.4% | -2.4% |
| Instructor | | | | | | | | |
| Institution Average | $30,700 | $40,600 | $48,900 | $50,900 | $40,139 | $46,011 | $50,575 | $50,900 |
| Comparison Group Average | $32,900 | $38,090 | $42,008 | $43,588 | $43,016 | $43,167 | $43,447 | $43,588 |
| Difference Above/(Below) | ($2,200) | $2,510 | $6,892 | $7,312 | ($2,877) | $2,844 | $7,128 | $7,312 |
| % Difference Above/(Below) | -6.7% | 6.6% | 16.4% | 16.8% | -6.7% | 6.6% | 16.4% | 16.8% |
| All Ranks Combined | | | | | | | | |
| Institution Average | $42,000 | $56,000 | $62,000 | $65,400 | $54,914 | $63,464 | $64,124 | $65,400 |
| Comparison Group Average | $52,460 | $59,270 | $65,494 | $67,447 | $68,590 | $67,169 | $67,738 | $67,447 |
| Difference Above/(Below) | ($10,460) | ($3,270) | ($3,494) | ($2,047) | ($13,676) | ($3,705) | ($3,614) | ($2,047) |
| % Difference Above/(Below) | -19.9% | -5.5% | -5.3% | -3.0% | -19.9% | -5.5% | -5.3% | -3.0% |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

**Table 1** (continued)

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories** (1)

**Institution:** **Southern Utah University** **Comparison Group:** **Public Comprehensive Institutions**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) |
| **Faculty Salaries** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $37,100 | $51,100 | $55,400 | n/a | $48,507 | $57,911 | $57,298 | n/a |
| Comparison Group Average | $52,190 | $58,520 | $66,657 | $68,828 | $68,237 | $66,320 | $68,941 | $68,828 |
| Difference Above/(Below) | ($15,090) | ($7,420) | ($11,257) | n/a | ($19,730) | ($8,409) | ($11,643) | n/a |
| % Difference Above/(Below) | -28.9% | -12.7% | -16.9% | n/a | -28.9% | -12.7% | -16.9% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | $30,700 | $38,900 | $44,300 | n/a | $40,139 | $44,085 | $45,818 | n/a |
| Comparison Group Average | $41,570 | $46,860 | $53,143 | $54,886 | $54,351 | $53,105 | $54,964 | $54,886 |
| Difference Above/(Below) | ($10,870) | ($7,960) | ($8,843) | n/a | ($14,212) | ($9,020) | ($9,146) | n/a |
| % Difference Above/(Below) | -26.1% | -17.0% | -16.6% | n/a | -26.1% | -17.0% | -16.6% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | $25,700 | $33,100 | $36,700 | n/a | $33,602 | $37,512 | $37,957 | n/a |
| Comparison Group Average | $34,460 | $39,000 | $43,361 | $45,147 | $45,055 | $44,198 | $44,847 | $45,147 |
| Difference Above/(Below) | ($8,760) | ($5,900) | ($6,661) | n/a | ($11,453) | ($6,686) | ($6,890) | n/a |
| % Difference Above/(Below) | -25.4% | -15.1% | -15.4% | n/a | -25.4% | -15.1% | -15.4% | n/a |
| Instructor | | | | | | | | |
| Institution Average | $23,000 | $27,900 | $30,800 | n/a | $30,072 | $31,618 | $31,855 | n/a |
| Comparison Group Average | $26,170 | $30,120 | $33,178 | $34,404 | $34,216 | $34,134 | $34,315 | $34,404 |
| Difference Above/(Below) | ($3,170) | ($2,220) | ($2,378) | n/a | ($4,144) | ($2,516) | ($2,460) | n/a |
| % Difference Above/(Below) | -12.1% | -7.4% | -7.2% | n/a | -12.1% | -7.4% | -7.2% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $29,700 | $37,400 | $41,400 | n/a | $38,832 | $42,385 | $42,818 | n/a |
| Comparison Group Average | $42,170 | $47,350 | $52,982 | $54,458 | $55,136 | $53,661 | $54,797 | $54,458 |
| Difference Above/(Below) | ($12,470) | ($9,950) | ($11,582) | n/a | ($16,304) | ($11,276) | ($11,979) | n/a |
| % Difference Above/(Below) | -29.6% | -21.0% | -21.9% | n/a | -29.6% | -21.0% | -21.9% | n/a |
| **Faculty Compensation** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $49,700 | $67,700 | $74,100 | n/a | $64,981 | $76,723 | $76,639 | n/a |
| Comparison Group Average | $64,420 | $72,730 | $81,922 | $84,697 | $84,227 | $82,423 | $84,729 | $84,697 |
| Difference Above/(Below) | ($14,720) | ($5,030) | ($7,822) | n/a | ($19,246) | ($5,700) | ($8,090) | n/a |
| % Difference Above/(Below) | -22.9% | -6.9% | -9.5% | n/a | -22.9% | -6.9% | -9.5% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | $41,900 | $52,700 | $60,300 | n/a | $54,783 | $59,724 | $62,366 | n/a |
| Comparison Group Average | $51,950 | $58,870 | $66,167 | $68,487 | $67,923 | $66,716 | $68,434 | $68,487 |
| Difference Above/(Below) | ($10,050) | ($6,170) | ($5,867) | n/a | ($13,140) | ($6,992) | ($6,068) | n/a |
| % Difference Above/(Below) | -19.3% | -10.5% | -8.9% | n/a | -19.3% | -10.5% | -8.9% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | $35,000 | $45,600 | $51,000 | n/a | $45,761 | $51,678 | $52,747 | n/a |
| Comparison Group Average | $43,290 | $49,190 | $54,281 | $56,582 | $56,600 | $55,746 | $56,141 | $56,582 |
| Difference Above/(Below) | ($8,290) | ($3,590) | ($3,281) | n/a | ($10,839) | ($4,068) | ($3,394) | n/a |
| % Difference Above/(Below) | -19.1% | -7.3% | -6.0% | n/a | -19.2% | -7.3% | -6.0% | n/a |
| Instructor | | | | | | | | |
| Institution Average | $31,400 | $39,200 | $44,000 | n/a | $41,054 | $44,425 | $45,507 | n/a |
| Comparison Group Average | $32,900 | $38,090 | $42,008 | $43,588 | $43,016 | $43,167 | $43,447 | $43,588 |
| Difference Above/(Below) | ($1,500) | $1,110 | $1,992 | n/a | ($1,962) | $1,258 | $2,060 | n/a |
| % Difference Above/(Below) | -4.6% | 2.9% | 4.7% | n/a | -4.6% | 2.9% | 4.7% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $40,400 | $50,000 | $56,800 | n/a | $52,822 | $56,664 | $58,746 | n/a |
| Comparison Group Average | $52,460 | $59,270 | $65,494 | $67,447 | $68,590 | $67,169 | $67,738 | $67,447 |
| Difference Above/(Below) | ($12,060) | ($9,270) | ($8,694) | n/a | ($15,768) | ($10,505) | ($8,992) | n/a |
| % Difference Above/(Below) | -23.0% | -15.6% | -13.3% | n/a | -23.0% | -15.6% | -13.3% | n/a |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

**Table 1 (continued)**

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories (1)**

**Institution:** **Snow College** **Comparison Group:** **Public Two-year Colleges with Rank**

**Faculty Salaries**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) |
| Professor | | | | | | | | |
| Institution Average | $37,800 | $45,800 | $49,800 | n/a | $49,422 | $51,904 | $51,506 | n/a |
| Comparison Group Average | $45,050 | $51,560 | $57,089 | $57,932 | $58,901 | $58,432 | $59,045 | $57,932 |
| Difference Above/(Below) | ($7,250) | ($5,760) | ($7,289) | n/a | ($9,479) | ($6,528) | ($7,539) | n/a |
| % Difference Above/(Below) | -16.1% | -11.2% | -12.8% | n/a | -16.1% | -11.2% | -12.8% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | $34,600 | $38,600 | $42,900 | n/a | $45,238 | $43,745 | $44,370 | n/a |
| Comparison Group Average | $38,070 | $43,100 | $47,432 | $47,323 | $49,775 | $48,844 | $49,057 | $47,323 |
| Difference Above/(Below) | ($3,470) | ($4,500) | ($4,532) | n/a | ($4,537) | ($5,099) | ($4,687) | n/a |
| % Difference Above/(Below) | -9.1% | -10.4% | -9.6% | n/a | -9.1% | -10.4% | -9.6% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | $28,900 | $32,900 | $36,100 | n/a | $37,786 | $37,285 | $37,337 | n/a |
| Comparison Group Average | $31,870 | $37,040 | $41,373 | $41,575 | $41,669 | $41,977 | $42,790 | $41,575 |
| Difference Above/(Below) | ($2,970) | ($4,140) | ($5,273) | n/a | ($3,883) | ($4,692) | ($5,453) | n/a |
| % Difference Above/(Below) | -9.3% | -11.2% | -12.7% | n/a | -9.3% | -11.2% | -12.7% | n/a |
| Instructor | | | | | | | | |
| Institution Average | $22,900 | $27,500 | $32,800 | n/a | $29,941 | $31,165 | $33,924 | n/a |
| Comparison Group Average | $27,060 | $32,750 | $35,608 | $35,573 | $35,380 | $37,115 | $36,828 | $35,573 |
| Difference Above/(Below) | ($4,160) | ($5,250) | ($2,808) | n/a | ($5,439) | ($5,950) | ($2,904) | n/a |
| % Difference Above/(Below) | -15.4% | -16.0% | -7.9% | n/a | -15.4% | -16.0% | -7.9% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $29,200 | $35,300 | $39,400 | n/a | $38,178 | $40,005 | $40,750 | n/a |
| Comparison Group Average | $36,420 | $41,970 | $46,947 | $46,650 | $47,618 | $47,564 | $48,555 | $46,650 |
| Difference Above/(Below) | ($7,220) | ($6,670) | ($7,547) | n/a | ($9,440) | ($7,559) | ($7,805) | n/a |
| % Difference Above/(Below) | -19.8% | -15.9% | -16.1% | n/a | -19.8% | -15.9% | -16.1% | n/a |

**Faculty Compensation**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) |
| Professor | | | | | | | | |
| Institution Average | $50,700 | $62,200 | $68,900 | n/a | $66,289 | $70,490 | $71,261 | n/a |
| Comparison Group Average | $56,440 | $65,500 | $71,600 | $72,403 | $73,793 | $74,230 | $74,053 | $72,403 |
| Difference Above/(Below) | ($5,740) | ($3,300) | ($2,700) | n/a | ($7,504) | ($3,740) | ($2,792) | n/a |
| % Difference Above/(Below) | -10.2% | -5.0% | -3.8% | n/a | -10.2% | -5.0% | -3.8% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | $46,900 | $53,400 | $59,900 | n/a | $61,320 | $60,517 | $61,952 | n/a |
| Comparison Group Average | $47,850 | $54,990 | $59,981 | $59,638 | $62,562 | $62,319 | $62,036 | $59,638 |
| Difference Above/(Below) | ($950) | ($1,590) | ($81) | n/a | ($1,242) | ($1,802) | ($84) | n/a |
| % Difference Above/(Below) | -2.0% | -2.9% | -0.1% | n/a | -2.0% | -2.9% | -0.1% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | $39,900 | $46,400 | $51,700 | n/a | $52,168 | $52,584 | $53,471 | n/a |
| Comparison Group Average | $40,690 | $47,880 | $52,869 | $52,904 | $53,201 | $54,261 | $54,680 | $52,904 |
| Difference Above/(Below) | ($790) | ($1,480) | ($1,169) | n/a | ($1,033) | ($1,677) | ($1,209) | n/a |
| % Difference Above/(Below) | -1.9% | -3.1% | -2.2% | n/a | -1.9% | -3.1% | -2.2% | n/a |
| Instructor | | | | | | | | |
| Institution Average | $32,400 | $39,600 | $49,100 | n/a | $42,362 | $44,878 | $50,782 | n/a |
| Comparison Group Average | $34,840 | $42,390 | $45,202 | $45,562 | $45,552 | $48,040 | $46,751 | $45,562 |
| Difference Above/(Below) | ($2,440) | ($2,790) | $3,898 | n/a | ($3,190) | ($3,162) | $4,031 | n/a |
| % Difference Above/(Below) | -7.0% | -6.6% | 8.6% | n/a | -7.0% | -6.6% | 8.6% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $40,200 | $49,000 | $55,800 | n/a | $52,560 | $55,531 | $57,712 | n/a |
| Comparison Group Average | $46,030 | $53,740 | $59,159 | $58,935 | $60,183 | $60,902 | $61,186 | $58,935 |
| Difference Above/(Below) | ($5,830) | ($4,740) | ($3,359) | n/a | ($7,623) | ($5,371) | ($3,474) | n/a |
| % Difference Above/(Below) | -12.7% | -8.8% | -5.7% | n/a | -12.7% | -8.8% | -5.7% | n/a |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

Ten, Five, and One-year histories (1)

**Institution:** **Dixie State College** **Comparison Group:** **Public Two-year Colleges with Rank**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (2) |
| **Faculty Salaries** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | n/a | n/a | $50,000 | n/a | n/a | n/a | $51,713 | n/a |
| Comparison Group Average | $45,050 | $51,560 | $57,089 | $57,932 | $58,901 | $58,432 | $59,045 | $57,932 |
| Difference Above/(Below) | n/a | n/a | ($7,089) | n/a | n/a | n/a | ($7,332) | n/a |
| % Difference Above/(Below) | n/a | n/a | -12.4% | n/a | n/a | n/a | -12.4% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | n/a | n/a | $45,300 | n/a | n/a | n/a | $46,852 | n/a |
| Comparison Group Average | $38,070 | $43,100 | $47,432 | $47,323 | $49,775 | $48,844 | $49,057 | $47,323 |
| Difference Above/(Below) | n/a | n/a | ($2,132) | n/a | n/a | n/a | ($2,205) | n/a |
| % Difference Above/(Below) | n/a | n/a | -4.5% | n/a | n/a | n/a | -4.5% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | n/a | n/a | $38,800 | n/a | n/a | n/a | $40,129 | n/a |
| Comparison Group Average | $31,870 | $37,040 | $41,373 | $41,575 | $41,669 | $41,977 | $42,790 | $41,575 |
| Difference Above/(Below) | n/a | n/a | ($2,573) | n/a | n/a | n/a | ($2,661) | n/a |
| % Difference Above/(Below) | n/a | n/a | -6.2% | n/a | n/a | n/a | -6.2% | n/a |
| Instructor | | | | | | | | |
| Institution Average | n/a | n/a | $33,000 | n/a | n/a | n/a | $34,131 | n/a |
| Comparison Group Average | $27,060 | $32,750 | $35,608 | $35,573 | $35,380 | $37,115 | $36,828 | $35,573 |
| Difference Above/(Below) | n/a | n/a | ($2,608) | n/a | n/a | n/a | ($2,697) | n/a |
| % Difference Above/(Below) | n/a | n/a | -7.3% | n/a | n/a | n/a | -7.3% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $27,800 | $37,600 | $40,200 | n/a | $36,348 | $42,611 | $41,577 | n/a |
| Comparison Group Average | $36,420 | $41,970 | $46,947 | $46,650 | $47,618 | $47,564 | $48,555 | $46,650 |
| Difference Above/(Below) | ($8,620) | ($4,370) | ($6,747) | n/a | ($11,270) | ($4,953) | ($6,978) | n/a |
| % Difference Above/(Below) | -23.7% | -10.4% | -14.4% | n/a | -23.7% | -10.4% | -14.4% | n/a |
| **Faculty Compensation** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | n/a | n/a | $68,000 | n/a | n/a | n/a | $70,330 | n/a |
| Comparison Group Average | $56,440 | $65,500 | $71,600 | $72,403 | $73,793 | $74,230 | $74,053 | $72,403 |
| Difference Above/(Below) | n/a | n/a | ($3,600) | n/a | n/a | n/a | ($3,723) | n/a |
| % Difference Above/(Below) | n/a | n/a | -5.0% | n/a | n/a | n/a | -5.0% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | n/a | n/a | $62,300 | n/a | n/a | n/a | $64,434 | n/a |
| Comparison Group Average | $47,850 | $54,990 | $59,981 | $59,638 | $62,562 | $62,319 | $62,036 | $59,638 |
| Difference Above/(Below) | n/a | n/a | $2,319 | n/a | n/a | n/a | $2,398 | n/a |
| % Difference Above/(Below) | n/a | n/a | 3.9% | n/a | n/a | n/a | 3.9% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | n/a | n/a | $54,200 | n/a | n/a | n/a | $56,057 | n/a |
| Comparison Group Average | $40,690 | $47,880 | $52,869 | $52,904 | $53,201 | $54,261 | $54,680 | $52,904 |
| Difference Above/(Below) | n/a | n/a | $1,331 | n/a | n/a | n/a | $1,377 | n/a |
| % Difference Above/(Below) | n/a | n/a | 2.5% | n/a | n/a | n/a | 2.5% | n/a |
| Instructor | | | | | | | | |
| Institution Average | n/a | n/a | $47,100 | n/a | #VALUE! | #VALUE! | $48,714 | n/a |
| Comparison Group Average | $34,840 | $42,390 | $45,202 | $45,562 | $45,552 | $48,040 | $46,751 | $45,562 |
| Difference Above/(Below) | n/a | n/a | $1,898 | n/a | n/a | n/a | $1,963 | n/a |
| % Difference Above/(Below) | n/a | n/a | 4.2% | n/a | n/a | n/a | 4.2% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $37,800 | $51,300 | $55,900 | n/a | $49,422 | $58,137 | $57,815 | n/a |
| Comparison Group Average | $46,030 | $53,740 | $59,159 | $58,935 | $60,183 | $60,902 | $61,186 | $58,935 |
| Difference Above/(Below) | ($8,230) | ($2,440) | ($3,259) | n/a | ($10,761) | ($2,765) | ($3,371) | n/a |
| % Difference Above/(Below) | -17.9% | -4.5% | -5.5% | n/a | -17.9% | -4.5% | -5.5% | n/a |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) DSC did not have faculty rank in FY 1990-01 and FY 1995-96.

(3) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories (1)**

**Institution:** **College of Eastern Utah (2)** **Comparison Group:** **Public Two-year Colleges with Rank**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (3) | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 (3) |
| **Faculty Salaries** | | | | | | | | |
| All Ranks Combined | | | | | | | | |
| Institution Average | $27,900 | $35,100 | $38,700 | n/a | $36,478 | $39,778 | $40,026 | n/a |
| Comparison Group Average | $36,420 | $41,970 | $46,947 | $46,650 | $47,618 | $47,564 | $48,555 | $46,650 |
| Difference Above/(Below) | ($8,520) | ($6,870) | ($8,247) | n/a | ($11,140) | ($7,786) | ($8,529) | n/a |
| % Difference Above/(Below) | -23.4% | -16.4% | -17.6% | n/a | -23.4% | -16.4% | -17.6% | n/a |
| **Faculty Compensation** | | | | | | | | |
| All Ranks Combined | | | | | | | | |
| Institution Average | $38,400 | $45,400 | $55,000 | n/a | $50,207 | $51,451 | $56,884 | n/a |
| Comparison Group Average | $46,030 | $53,740 | $59,159 | $58,935 | $60,183 | $60,902 | $61,186 | $58,935 |
| Difference Above/(Below) | ($7,630) | ($8,340) | ($4,159) | n/a | ($9,976) | ($9,451) | ($4,302) | n/a |
| % Difference Above/(Below) | -16.6% | -15.5% | -7.0% | n/a | -16.6% | -15.5% | -7.0% | n/a |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) CEU does not have rank for faculty.

(3) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories** [1]

**Institution:** **Utah Valley State College** **Comparison Group:** **Public Two-year Colleges with Rank, General Baccalaureate** [2]

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 [3] | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 [3] |
| **Faculty Salaries** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | n/a | $38,600 | $43,600 | n/a | n/a | $43,745 | $45,094 | n/a |
| Comparison Group Average | $45,050 | $51,560 | $60,446 | $62,059 | $58,901 | $58,432 | $62,517 | $62,059 |
| Difference Above/(Below) | n/a | ($12,960) | ($16,846) | n/a | n/a | ($14,687) | ($17,423) | n/a |
| % Difference Above/(Below) | n/a | -25.1% | -27.9% | n/a | n/a | -25.1% | -27.9% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | $31,300 | $36,700 | $41,700 | n/a | $40,924 | $41,591 | $43,129 | n/a |
| Comparison Group Average | $38,070 | $43,100 | $49,868 | $50,811 | $49,775 | $48,844 | $51,576 | $50,811 |
| Difference Above/(Below) | ($6,770) | ($6,400) | ($8,168) | n/a | ($8,851) | ($7,253) | ($8,447) | n/a |
| % Difference Above/(Below) | -17.8% | -14.8% | -16.4% | n/a | -17.8% | -14.8% | -16.4% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | $30,600 | $35,900 | $40,900 | n/a | $40,009 | $40,685 | $42,301 | n/a |
| Comparison Group Average | $31,870 | $37,040 | $41,472 | $42,311 | $41,669 | $41,977 | $42,893 | $42,311 |
| Difference Above/(Below) | ($1,270) | ($1,140) | ($572) | n/a | ($1,660) | ($1,292) | ($592) | n/a |
| % Difference Above/(Below) | -4.0% | -3.1% | -1.4% | n/a | -4.0% | -3.1% | -1.4% | n/a |
| Instructor | | | | | | | | |
| Institution Average | $26,400 | $33,500 | $37,300 | n/a | $34,517 | $37,965 | $38,578 | n/a |
| Comparison Group Average | $27,060 | $32,750 | $33,226 | $34,428 | $35,380 | $37,115 | $34,364 | $34,428 |
| Difference Above/(Below) | ($660) | $750 | $4,074 | n/a | ($863) | $850 | $4,214 | n/a |
| % Difference Above/(Below) | -2.4% | 2.3% | 12.3% | n/a | -2.4% | 2.3% | 12.3% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $30,000 | $36,000 | $41,200 | n/a | $39,224 | $40,798 | $42,612 | n/a |
| Comparison Group Average | $36,420 | $41,970 | $47,849 | $48,901 | $47,618 | $47,564 | $49,488 | $48,901 |
| Difference Above/(Below) | ($6,420) | ($5,970) | ($6,649) | n/a | ($8,394) | ($6,766) | ($6,876) | n/a |
| % Difference Above/(Below) | -17.6% | -14.2% | -13.9% | n/a | -17.6% | -14.2% | -13.9% | n/a |
| **Faculty Compensation** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | n/a | $51,700 | $60,000 | n/a | n/a | $58,591 | $62,056 | n/a |
| Comparison Group Average | $56,440 | $65,500 | $74,421 | $76,864 | $73,793 | $74,230 | $76,971 | $76,864 |
| Difference Above/(Below) | n/a | ($13,800) | ($14,421) | n/a | n/a | ($15,639) | ($14,915) | n/a |
| % Difference Above/(Below) | n/a | -21.1% | -19.4% | n/a | n/a | -21.1% | -19.4% | n/a |
| Associate Professor | | | | | | | | |
| Institution Average | $42,400 | $50,600 | $57,600 | n/a | $55,437 | $57,344 | $59,573 | n/a |
| Comparison Group Average | $47,850 | $54,990 | $62,253 | $63,728 | $62,562 | $62,319 | $64,386 | $63,728 |
| Difference Above/(Below) | ($5,450) | ($4,390) | ($4,653) | n/a | ($7,126) | ($4,975) | ($4,812) | n/a |
| % Difference Above/(Below) | -11.4% | -8.0% | -7.5% | n/a | -11.4% | -8.0% | -7.5% | n/a |
| Assistant Professor | | | | | | | | |
| Institution Average | $41,500 | $48,500 | $56,600 | n/a | $54,260 | $54,964 | $58,539 | n/a |
| Comparison Group Average | $40,690 | $47,880 | $52,081 | $53,230 | $53,201 | $54,261 | $53,865 | $53,230 |
| Difference Above/(Below) | $810 | $620 | $4,519 | n/a | $1,059 | $703 | $4,674 | n/a |
| % Difference Above/(Below) | 2.0% | 1.3% | 8.7% | n/a | 2.0% | 1.3% | 8.7% | n/a |
| Instructor | | | | | | | | |
| Institution Average | $36,400 | $45,800 | $52,100 | n/a | $47,592 | $51,904 | $53,885 | n/a |
| Comparison Group Average | $34,840 | $42,390 | $42,165 | $43,589 | $45,552 | $48,040 | $43,610 | $43,589 |
| Difference Above/(Below) | $1,560 | $3,410 | $9,935 | n/a | $2,040 | $3,864 | $10,275 | n/a |
| % Difference Above/(Below) | 4.5% | 8.0% | 23.6% | n/a | 4.5% | 8.0% | 23.6% | n/a |
| All Ranks Combined | | | | | | | | |
| Institution Average | $40,800 | $49,000 | $56,900 | n/a | $53,345 | $55,531 | $58,849 | n/a |
| Comparison Group Average | $46,030 | $53,740 | $59,548 | $60,904 | $60,183 | $60,902 | $61,588 | $60,904 |
| Difference Above/(Below) | ($5,230) | ($4,740) | ($2,648) | n/a | ($6,838) | ($5,371) | ($2,739) | n/a |
| % Difference Above/(Below) | -11.4% | -8.8% | -4.4% | n/a | -11.4% | -8.8% | -4.4% | n/a |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) Comparison groups for 1990-91 and 1995-96 are Public Two-year Colleges with Rank. Comparison groups for 1999-2000 and 2000-01 are General Baccaulaureate.

(3) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

**Table 1** (continued)

## USHE Faculty Salary and Compensation Comparisons

### Nominal and Real Dollars

**Ten, Five, and One-year histories [1]**

**Institution:** **Salt Lake Community College** **Comparison Group:** **Public Two-year Colleges with Rank**

| | Current Dollars | | | | Constant Dollars (FY 2000-01) | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 |
| **Faculty Salaries** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $32,500 | $41,100 | $44,300 | $45,300 | $42,493 | $46,578 | $45,818 | $45,300 |
| Comparison Group Average | $45,050 | $51,560 | $57,089 | $57,932 | $58,901 | $58,432 | $59,045 | $57,932 |
| Difference Above/(Below) | ($12,550) | ($10,460) | ($12,789) | ($12,632) | ($16,408) | ($11,854) | ($13,227) | ($12,632) |
| % Difference Above/(Below) | -27.9% | -20.3% | -22.4% | -21.8% | -27.9% | -20.3% | -22.4% | -21.8% |
| Associate Professor | | | | | | | | |
| Institution Average | $29,100 | $36,800 | $39,700 | $41,100 | $38,047 | $41,705 | $41,060 | $41,100 |
| Comparison Group Average | $38,070 | $43,100 | $47,432 | $47,323 | $49,775 | $48,844 | $49,057 | $47,323 |
| Difference Above/(Below) | ($8,970) | ($6,300) | ($7,732) | ($6,223) | ($11,728) | ($7,139) | ($7,997) | ($6,223) |
| % Difference Above/(Below) | -23.6% | -14.6% | -16.3% | -13.2% | -23.6% | -14.6% | -16.3% | -13.2% |
| Assistant Professor | | | | | | | | |
| Institution Average | $26,100 | $32,900 | $36,500 | $38,100 | $34,125 | $37,285 | $37,751 | $38,100 |
| Comparison Group Average | $31,870 | $37,040 | $41,373 | $41,575 | $41,669 | $41,977 | $42,790 | $41,575 |
| Difference Above/(Below) | ($5,770) | ($4,140) | ($4,873) | ($3,475) | ($7,544) | ($4,692) | ($5,039) | ($3,475) |
| % Difference Above/(Below) | -18.1% | -11.2% | -11.8% | -8.4% | -18.1% | -11.2% | -11.8% | -8.4% |
| Instructor | | | | | | | | |
| Institution Average | $24,300 | $30,600 | $33,500 | $34,700 | $31,771 | $34,678 | $34,648 | $34,700 |
| Comparison Group Average | $27,060 | $32,750 | $35,608 | $35,573 | $35,380 | $37,115 | $36,828 | $35,573 |
| Difference Above/(Below) | ($2,760) | ($2,150) | ($2,108) | ($873) | ($3,609) | ($2,437) | ($2,180) | ($873) |
| % Difference Above/(Below) | -10.2% | -6.6% | -5.9% | -2.5% | -10.2% | -6.6% | -5.9% | -2.5% |
| All Ranks Combined | | | | | | | | |
| Institution Average | $27,500 | $34,500 | $37,900 | $39,200 | $35,955 | $39,098 | $39,198 | $39,200 |
| Comparison Group Average | $36,420 | $41,970 | $46,947 | $46,650 | $47,618 | $47,564 | $48,555 | $46,650 |
| Difference Above/(Below) | ($8,920) | ($7,470) | ($9,047) | ($7,450) | ($11,663) | ($8,466) | ($9,357) | ($7,450) |
| % Difference Above/(Below) | -24.5% | -17.8% | -19.3% | -16.0% | -24.5% | -17.8% | -19.3% | -16.0% |
| **Faculty Compensation** | | | | | | | | |
| Professor | | | | | | | | |
| Institution Average | $44,100 | $55,100 | $60,500 | $62,400 | $57,659 | $62,444 | $62,573 | $62,400 |
| Comparison Group Average | $56,440 | $65,500 | $71,600 | $72,403 | $73,793 | $74,230 | $74,053 | $72,403 |
| Difference Above/(Below) | ($12,340) | ($10,400) | ($11,100) | ($10,003) | ($16,134) | ($11,786) | ($11,480) | ($10,003) |
| % Difference Above/(Below) | -21.9% | -15.9% | -15.5% | -13.8% | -21.9% | -15.9% | -15.5% | -13.8% |
| Associate Professor | | | | | | | | |
| Institution Average | $40,300 | $49,900 | $55,000 | $57,100 | $52,691 | $56,551 | $56,884 | $57,100 |
| Comparison Group Average | $47,850 | $54,990 | $59,981 | $59,638 | $62,562 | $62,319 | $62,036 | $59,638 |
| Difference Above/(Below) | ($7,550) | ($5,090) | ($4,981) | ($2,538) | ($9,871) | ($5,768) | ($5,152) | ($2,538) |
| % Difference Above/(Below) | -15.8% | -9.3% | -8.3% | -4.3% | -15.8% | -9.3% | -8.3% | -4.3% |
| Assistant Professor | | | | | | | | |
| Institution Average | $36,300 | $45,300 | $51,300 | $53,600 | $47,461 | $51,338 | $53,058 | $53,600 |
| Comparison Group Average | $40,690 | $47,880 | $52,869 | $52,904 | $53,201 | $54,261 | $54,680 | $52,904 |
| Difference Above/(Below) | ($4,390) | ($2,580) | ($1,569) | $696 | ($5,740) | ($2,923) | ($1,622) | $696 |
| % Difference Above/(Below) | -10.8% | -5.4% | -3.0% | 1.3% | -10.8% | -5.4% | -3.0% | 1.3% |
| Instructor | | | | | | | | |
| Institution Average | $34,300 | $42,400 | $48,000 | $49,900 | $44,846 | $48,051 | $49,644 | $49,900 |
| Comparison Group Average | $34,840 | $42,390 | $45,202 | $45,562 | $45,552 | $48,040 | $46,751 | $45,562 |
| Difference Above/(Below) | ($540) | $10 | $2,798 | $4,338 | ($706) | $11 | $2,893 | $4,338 |
| % Difference Above/(Below) | -1.5% | 0.0% | 6.2% | 9.5% | -1.5% | 0.0% | 6.2% | 9.5% |
| All Ranks Combined | | | | | | | | |
| Institution Average | $38,200 | $47,000 | $53,000 | $55,100 | $49,945 | $53,264 | $54,816 | $55,100 |
| Comparison Group Average | $46,030 | $53,740 | $59,159 | $58,935 | $60,183 | $60,902 | $61,186 | $58,935 |
| Difference Above/(Below) | ($7,830) | ($6,740) | ($6,159) | ($3,835) | ($10,238) | ($7,638) | ($6,370) | ($3,835) |
| % Difference Above/(Below) | -17.0% | -12.5% | -10.4% | -6.5% | -17.0% | -12.5% | -10.4% | -6.5% |

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

Table 2

## USHE Faculty Salary and Compensation Comparisons

### Current and Constant Dollar Values

**Consumer Price Index for all Urban Consumers** (1)
**U.S. City Average, All Items, Not Seasonally Adjusted**
**(1982-84=100)**

| | Consumer Price Index | | | |
|---|---|---|---|---|
| | FY 1990-91 | FY 1995-96 | FY 1999-2000 | FY 2000-01 |
| Monthly Price Index | | | | |
| July | 130.4 | 152.5 | 166.7 | 172.8 |
| August | 131.6 | 152.9 | 167.1 | 172.8 |
| September | 132.7 | 153.2 | 167.9 | 173.7 |
| October | 133.5 | 153.7 | 168.2 | 174.0 |
| November | 133.8 | 153.6 | 168.3 | 174.1 |
| December | 133.8 | 153.5 | 168.3 | 174.0 |
| January | 134.6 | 154.4 | 168.8 | 175.1 |
| February | 134.8 | 154.9 | 169.8 | 175.8 |
| March | 135.0 | 155.7 | 171.2 | 176.2 |
| April | 135.2 | 156.3 | 171.3 | 176.9 |
| May | 135.6 | 156.6 | 171.5 | 177.7 |
| June | 136.0 | 156.7 | 172.4 | 178.0 |
| Fiscal Year Average | | | | |
| CPI | 133.9 | 154.5 | 169.3 | 175.1 |
| Dollar Inflator | 1.307 | 1.133 | 1.034 | 1.000 |

Notes:

(1) Source: U.S. Bureau of Labor Statistics, http://data.bls.gov/cgi-bin/

Table 3

Utah System of Higher Education

# Fall 2001 Salary Equity Analysis

**Faculty and Staff Salary Comparisons for FY 2001-2002**

| | Fall 2001 Study | | | |
|---|---|---|---|---|
| | FTE Employees below 90% of Market [1] | FTE Employees with Benchmarks | Dollars [2] | Average |
| **University of Utah** | | | | |
| Faculty | 237 | 806 | $2,350,200 | $9,916 |
| Staff | 219 | 954 | $1,577,800 | $7,205 |
| Total | 456 | 1,759 | $3,928,000 | $8,614 |
| **Utah State University** | | | | |
| Faculty | 124 | 450 | $575,500 | $4,641 |
| Staff | 340 | 540 | $1,373,600 | $4,040 |
| Total | 464 | 990 | $1,949,100 | $4,201 |
| **Weber State University** | | | | |
| Faculty | 85 | 436 | $268,700 | $3,161 |
| Staff | 215 | 449 | $1,056,900 | $4,916 |
| Total | 300 | 884 | $1,325,600 | $4,419 |
| **Southern Utah University** | | | | |
| Faculty | 54 | 204 | $199,400 | $3,693 |
| Staff | 118 | 196 | $663,700 | $5,625 |
| Total | 172 | 400 | $863,100 | $5,018 |
| **Snow College** | | | | |
| Faculty | 9 | 110 | $23,400 | $2,600 |
| Staff | 36 | 123 | $247,300 | $6,869 |
| Total | 45 | 233 | $270,700 | $6,016 |
| **Dixie State College** | | | | |
| Faculty | 36 | 91 | $139,800 | $3,883 |
| Staff | 52 | 106 | $248,100 | $4,771 |
| Total | 88 | 197 | $387,900 | $4,408 |
| **College of Eastern Utah** | | | | |
| Faculty | 21 | 67 | $79,000 | $3,762 |
| Staff | 22 | 80 | $135,800 | $6,173 |
| Total | 43 | 147 | $214,800 | $4,995 |
| **Utah Valley State College** | | | | |
| Faculty | 78 | 329 | $530,700 | $6,804 |
| Staff | 165 | 381 | $901,700 | $5,465 |
| Total | 243 | 709 | $1,432,400 | $5,895 |
| **Salt Lake Community College** | | | | |
| Faculty | 101 | 323 | $582,300 | $5,765 |
| Staff | 157 | 408 | $833,100 | $5,306 |
| Total | 258 | 731 | $1,415,400 | $5,486 |
| **State Board of Regents** | | | | |
| Faculty | n/a | n/a | n/a | n/a |
| Staff | 3 | 21 | $20,500 | $6,833 |
| Total | 3 | 21 | $20,500 | $6,833 |
| **USHE TOTAL** | | | | |
| Faculty | 745 | 2,816 | 4,749,000 | $6,374 |
| Staff | 1,327 | 3,256 | $7,058,500 | $5,319 |
| Total | 2,072 | 6,071 | $11,807,500 | $5,699 |

**Notes:**

(1) Number of state-funded full-time equivalent employees with adjusted salaries less than 90% of market.

(2) Dollars represent amount needed to bring employees' salaries up to 90% of market.

USHE Data Book
2002-2003

Introduction to the USHE Qualification and Prioritization Process . . . . . . . . . . . . . . . . . . 1

USHE Total Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 2

Total Space Inventory By Institution . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 3

University of Utah Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 4

Utah State University Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5

Weber State University Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 6

Southern Utah University Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7

Snow College Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8

Dixie State College Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 9

College of Eastern Utah Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 10

Utah Valley State College Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . . . . 11

Salt Lake Community College Space Inventory . . . . . . . . . . . . . . . . . . . . . . . . . 12

# FACILITIES

## Background

The Utah System of Higher Education's (USHE) Qualification and Prioritization (Q & P) Process was developed to provide a quantified assessment of capital facility needs throughout the System. Following the Q&P guidelines established in Regents' Policy (R741), USHE institutions provide space inventory data to the Office of the Commissioner of Higher Education (OCHE) annually.

## Explanation of Attachments

In order to obtain accurate and consistent data, four unique space categories have been established to assist institutions when typing and classifying space for inventory purposes. Institutions are required to comply with the following definitions in relationship to these Q&P space categories.

***Q&P Space:*** Space remaining after backing out Auxiliary, Hospital, and Institutional Unique space.

***Auxiliary Space:*** Space associated with formally approved auxiliaries included in Regents' Policy R550, and appropriate prorations of space that directly support Intercollegiate Athletics and Student Recreation.

***Hospital Space:*** University Hospital and associated health sciences space and clinics.

***Institutional Unique Space***: Space of the following types: public broadcasting facilities, museums and galleries, extension, farms, greenhouses, space shared with other USHE institutions (i.e., University Centers), student health clinics, hosting and conference centers (i.e., alumni house, president's residence), public service theaters, specialized research/institution centers and labs (i.e., ROTC, Space Dynamics Lab, Edith Bowen School), public service day care and airport hangers.

The following tables provide detailed information regarding the inventory of square footage separated by class type at each institution. Pages 2 and 3 provide information regarding space inventory totals for the USHE. Pages 4 through 12 report specific institutional data. Institutional data is based on Fall 2001 inventory figures.

## Utah System of Higher Education Total Space Inventory

Fall 2001

**Space Categories** **Room Type**

| Title | Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Residential 900 | Unclassified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 935,794 | 2,001,956 | 941,057 | 2,159,023 | 1,001,871 | 807,593 | 492,473 | 784,418 | 7,303 | 17,282 | 166,857 | 9,315,627 | 3,578,200 | 12,893,827 |
| Auxillary | 0 | 12,420 | 0 | 228,966 | 17,083 | 668,084 | 1,107,182 | 122,347 | 2,358 | 2,621,524 | 21,886 | 4,801,850 | 1,572,294 | 6,374,144 |
| Hospital/Clinic | 18,642 | 12,245 | 281,096 | 529,280 | 2,910 | 67,734 | 67,182 | 81,843 | 689,375 | 15,161 | 17,312 | 1,782,780 | 580,012 | 2,362,792 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 9,805 | 6,305 | 0 | 41,184 | 0 | 21,594 | 1,673 | 2,349 | 384 | 0 | 0 | 83,294 | 28,813 | 112,107 |
| Museums/Galleries/Arboretums | 3,736 | 6,361 | 0 | 28,236 | 74 | 12,723 | 158,925 | 6,863 | 0 | 9,540 | 0 | 226,462 | 67,839 | 294,301 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 6,081 | 0 | 2,400 | 1,039 | 6,580 | 0 | 0 | 0 | 16,100 | 3,951 | 20,051 |
| Farm | 2,431 | 10,995 | 30,552 | 7,429 | 509 | 331,266 | 2,689 | 1,888 | 1,359 | 12,314 | 0 | 401,432 | 114,336 | 515,768 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 49,648 | 0 | 0 | 0 | 0 | 0 | 49,648 | 14,411 | 64,059 |
| Shared w/ other USHE Institutions | 8,925 | 16,801 | 0 | 22,597 | 0 | 2,693 | 1,884 | 137 | 0 | 0 | 18,597 | 71,634 | 16,054 | 87,688 |
| Hosting/Conference Centers | 0 | 0 | 0 | 22,647 | 0 | 0 | 155,543 | 865 | 0 | 43,671 | 0 | 222,726 | 117,018 | 339,744 |
| Public Service Theaters | 0 | 0 | 0 | 12,473 | 0 | 0 | 138,644 | 16,235 | 0 | 3,456 | 6,303 | 177,111 | 35,705 | 212,816 |
| Special Research/Instruction Centers/Labs | 919 | 15,126 | 88,691 | 122,336 | 6,650 | 51,217 | 58,979 | 32,840 | 446 | 27,152 | 16,220 | 420,576 | 108,810 | 529,386 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 463 | 0 | 0 | 5,955 | 0 | 0 | 0 | 0 | 6,418 | 1,326 | 7,744 |
| Student Health Clinics | 0 | 0 | 0 | 2,954 | 0 | 0 | 0 | 12,577 | 4,243 | 0 | 0 | 19,774 | 5,232 | 25,006 |
| Airport Hangers | 122 | 1,731 | 0 | 7,908 | 0 | 0 | 0 | 23,512 | 0 | 0 | 0 | 33,273 | 5,308 | 38,581 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 668 | 3,060 | 14,493 | 18,311 | 343 | 0 | 6,325 | 6,327 | 0 | 0 | 70,406 | 119,933 | 13,752 | 133,685 |
| **Subtotal - Institutional Unique** | **26,608** | **60,379** | **133,736** | **292,621** | **7,576** | **471,541** | **531,656** | **110,173** | **6,432** | **96,133** | **111,526** | **1,848,381** | **532,555** | **2,380,936** |
| **Total Square Feet** | **981,044** | **2,087,000** | **1,355,889** | **3,209,890** | **1,029,440** | **2,014,952** | **2,198,493** | **1,098,781** | **705,468** | **2,750,100** | **317,581** | **17,748,638** | **6,263,061** | **24,011,699** |

# Total Space (Net Square Feet) Inventory By Institution

**Fall 2001**

| Space Categories<br>Title | Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Resi-dential 900 | Un-classified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| University of Utah | 253,671 | 513,675 | 934,267 | 1,632,331 | 474,902 | 590,101 | 841,952 | 367,654 | 693,747 | 1,490,058 | 49,028 | 7,841,386 | 2,557,208 | 10,398,594 |
| Utah State University | 161,237 | 282,510 | 408,751 | 625,761 | 243,804 | 733,158 | 360,217 | 351,322 | 3,558 | 854,434 | 51,146 | 4,075,898 | 1,175,463 | 5,251,361 |
| Weber State University | 140,161 | 207,935 | 11,738 | 268,898 | 96,746 | 142,478 | 287,615 | 66,730 | 4,316 | 70,828 | 2,253 | 1,299,698 | 794,828 | 2,094,526 |
| Southern Utah University | 62,550 | 159,893 | 1,034 | 124,924 | 61,358 | 119,975 | 256,272 | 45,931 | 1,739 | 91,205 | 2,372 | 927,253 | 289,530 | 1,216,783 |
| Snow College | 54,056 | 137,411 | 99 | 68,152 | 36,355 | 78,798 | 52,201 | 20,882 | 326 | 95,190 | 22,017 | 565,487 | 221,755 | 787,242 |
| Dixie State College | 45,594 | 124,146 | 0 | 87,041 | 24,332 | 70,209 | 52,605 | 31,693 | 0 | 48,914 | 36,189 | 520,723 | 182,749 | 703,472 |
| College of Eastern Utah | 34,035 | 84,333 | 0 | 53,988 | 17,966 | 41,273 | 64,940 | 26,342 | 741 | 82,725 | 2,566 | 408,909 | 143,937 | 552,846 |
| Utah Valley State College | 88,278 | 266,292 | 0 | 177,339 | 28,300 | 71,874 | 160,407 | 70,643 | 186 | 5,705 | 70,337 | 939,361 | 489,101 | 1,428,462 |
| Salt Lake Community College | 141,462 | 310,805 | 0 | 171,456 | 45,677 | 167,086 | 122,284 | 117,584 | 855 | 11,041 | 81,673 | 1,169,923 | 408,490 | 1,578,413 |
| **Total Square Feet** | 981,044 | 2,087,000 | 1,355,889 | 3,209,890 | 1,029,440 | 2,014,952 | 2,198,493 | 1,098,781 | 705,468 | 2,750,100 | 317,581 | 17,748,638 | 6,263,061 | 24,011,699 |

Room Type

## University of Utah Space Inventory

Fall 2001

**Space Categories** **Room Type**

| Title | Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Resi-dential 900 | Un-classified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 231,793 | 473,427 | 600,103 | 896,984 | 458,067 | 169,747 | 110,187 | 235,242 | 3,542 | 0 | 2,417 | 3,181,509 | 1,036,200 | 4,217,709 |
| Auxillary | 0 | 8,947 | 0 | 78,850 | 9,558 | 336,016 | 474,230 | 13,121 | 0 | 1,468,034 | 2,617 | 2,391,373 | 782,169 | 3,173,542 |
| Hospital/Clinic | 18,642 | 12,245 | 281,096 | 529,280 | 2,910 | 67,734 | 67,182 | 81,843 | 689,375 | 7,241 | 17,312 | 1,774,860 | 578,062 | 2,352,922 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 0 | 0 | 35,404 | 0 | 15,245 | 1,673 | 2,248 | 384 | 0 | 0 | 54,954 | 17,898 | 72,852 |
| Museums/Galleries/Arboretums | 3,236 | 6,108 | 0 | 26,441 | 74 | 1,359 | 104,460 | 2,529 | 0 | 0 | 0 | 144,207 | 46,967 | 191,174 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shared w/ other USHE Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,597 | 18,597 | 6,057 | 24,654 |
| Hosting/Conference Centers | 0 | 0 | 0 | 4,459 | 0 | 0 | 7,575 | 0 | 0 | 14,783 | 0 | 26,817 | 8,734 | 35,551 |
| Public Service Theaters | 0 | 0 | 0 | 9,844 | 0 | 0 | 66,251 | 12,673 | 0 | 0 | 0 | 88,768 | 28,911 | 117,679 |
| Special Research/Instruction Centers/Labs | 0 | 12,948 | 40,131 | 40,654 | 3,950 | 0 | 6,946 | 19,985 | 446 | 0 | 8,085 | 133,345 | 43,430 | 176,775 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 2,262 | 0 | 0 | 0 | 0 | 2,262 | 737 | 2,999 |
| Student Health Clinics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Hangers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 0 | 0 | 12,937 | 10,215 | 343 | 0 | 1,186 | 13 | 0 | 0 | 0 | 24,694 | 8,043 | 32,737 |
| **Subtotal - Institutional Unique** | **3,236** | **19,056** | **53,068** | **127,217** | **4,367** | **16,604** | **190,353** | **37,448** | **830** | **14,783** | **26,682** | **493,644** | **160,777** | **654,421** |
| **Total Square Feet** | **253,671** | **513,675** | **934,267** | **1,632,331** | **474,902** | **590,101** | **841,952** | **367,654** | **693,747** | **1,490,058** | **49,028** | **7,841,386** | **2,557,208** | **10,398,594** |

## Utah State University Space Inventory
**Fall 2001**

**Space Categories** **Room Type**

| Title | Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Residential 900 | Unclassified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 157,237 | 268,112 | 329,345 | 447,238 | 234,866 | 61,718 | 89,242 | 211,307 | 0 | 0 | 20,539 | 1,819,604 | 524,762 | 2,344,366 |
| Auxillary | 0 | 569 | 0 | 65,092 | 5,729 | 235,350 | 190,501 | 102,846 | 2,199 | 818,873 | 16,169 | 1,437,328 | 414,516 | 1,851,844 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 0 | 0 | 1,503 | 0 | 1,451 | 0 | 0 | 0 | 0 | 0 | 2,954 | 852 | 3,806 |
| Museums/Galleries/Arboretums | 0 | 0 | 0 | 1,797 | 0 | 11,364 | 44,342 | 3,269 | 0 | 1,649 | 0 | 62,421 | 18,002 | 80,423 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 6,081 | 0 | 0 | 1,039 | 6,580 | 0 | 0 | 0 | 13,700 | 3,951 | 17,651 |
| Farm | 2,431 | 10,995 | 30,552 | 7,429 | 509 | 326,293 | 2,689 | 1,888 | 1,359 | 12,314 | 0 | 396,459 | 114,336 | 510,795 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 45,765 | 0 | 0 | 0 | 0 | 0 | 45,765 | 13,198 | 58,963 |
| Shared w/ other USHE Institutions | 650 | 656 | 0 | 1,156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,462 | 710 | 3,172 |
| Hosting/Conference Centers | 0 | 0 | 0 | 9,466 | 0 | 0 | 18,527 | 0 | 0 | 16,521 | 0 | 44,514 | 12,838 | 57,352 |
| Public Service Theaters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,303 | 6,303 | 1,818 | 8,121 |
| Special Research/Instruction Centers/Labs | 919 | 2,178 | 48,560 | 81,482 | 2,700 | 51,217 | 10,811 | 12,855 | 0 | 5,077 | 8,135 | 223,934 | 64,581 | 288,515 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 463 | 0 | 0 | 1,578 | 0 | 0 | 0 | 0 | 2,041 | 589 | 2,630 |
| Student Health Clinics | 0 | 0 | 0 | 443 | 0 | 0 | 0 | 12,577 | 0 | 0 | 0 | 13,020 | 3,755 | 16,775 |
| Airport Hangers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 0 | 0 | 294 | 3,611 | 0 | 0 | 1,488 | 0 | 0 | 0 | 0 | 5,393 | 1,555 | 6,948 |
| **Subtotal - Institutional Unique** | 4,000 | 13,829 | 79,406 | 113,431 | 3,209 | 436,090 | 80,474 | 37,169 | 1,359 | 35,561 | 14,438 | 818,966 | 236,185 | 1,055,151 |
| **Total Square Feet** | 161,237 | 282,510 | 408,751 | 625,761 | 243,804 | 733,158 | 360,217 | 351,322 | 3,558 | 854,434 | 51,146 | 4,075,898 | 1,175,463 | 5,251,361 |

## Weber State University Space Inventory

**Fall 2001**

**Space Categories** **Room Type**

| Title | Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Resi-dential 900 | Un-classified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 138,117 | 206,266 | 10,476 | 232,639 | 95,849 | 115,249 | 83,961 | 64,489 | 3,112 | 0 | 1,977 | 952,135 | 574,232 | 1,526,367 |
| Auxillary | 0 | 1,669 | 0 | 31,230 | 897 | 25,446 | 193,542 | 2,241 | 0 | 65,814 | 276 | 321,115 | 202,863 | 523,978 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 0 | 0 | 315 | 0 | 315 | 0 | 0 | 0 | 0 | 0 | 630 | 332 | 962 |
| Museums/Galleries/Arboretums | 0 | 0 | 0 | 0 | 0 | 0 | 4,145 | 0 | 0 | 0 | 0 | 4,145 | 2,196 | 6,341 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 1,468 | 0 | 0 | 0 | 0 | 0 | 1,468 | 1,213 | 2,681 |
| Shared w/ other USHE Institutions | 2,044 | 0 | 0 | 689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,733 | 1,827 | 4,560 |
| Hosting/Conference Centers | 0 | 0 | 0 | 2,725 | 0 | 0 | 3,325 | 0 | 0 | 5,014 | 0 | 11,064 | 6,534 | 17,598 |
| Public Service Theaters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Research/Instruction Centers/Labs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Health Clinics | 0 | 0 | 0 | 497 | 0 | 0 | 0 | 0 | 1,204 | 0 | 0 | 1,701 | 1,477 | 3,178 |
| Airport Hangers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 0 | 0 | 1,262 | 803 | 0 | 0 | 2,642 | 0 | 0 | 0 | 0 | 4,707 | 4,154 | 8,861 |
| **Subtotal - Institutional Unique** | **2,044** | **0** | **1,262** | **5,029** | **0** | **1,783** | **10,112** | **0** | **1,204** | **5,014** | **0** | **26,448** | **17,733** | **44,181** |
| **Total Square Feet** | **140,161** | **207,935** | **11,738** | **268,898** | **96,746** | **142,478** | **287,615** | **66,730** | **4,316** | **70,828** | **2,253** | **1,299,698** | **794,828** | **2,094,526** |

## Southern Utah University Space Inventory

Fall 2001

**Space Categories** **Room Type**

| Title | Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Resi-dential 900 | Un-classified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 62,550 | 159,263 | 1,034 | 106,120 | 61,358 | 70,436 | 59,274 | 42,369 | 0 | 11,032 | 2,372 | 575,808 | 210,832 | 786,640 |
| Auxillary | 0 | 0 | 0 | 11,770 | 0 | 42,151 | 96,486 | 0 | 0 | 71,407 | 0 | 221,814 | 68,701 | 290,515 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Museums/Galleries/Arboretums | 0 | 0 | 0 | 0 | 0 | 0 | 664 | 0 | 0 | 0 | 0 | 664 | 0 | 664 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 4,973 | 0 | 0 | 0 | 0 | 0 | 4,973 | 0 | 4,973 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 2,415 | 0 | 0 | 0 | 0 | 0 | 2,415 | 0 | 2,415 |
| Shared w/ other USHE Institutions | 0 | 630 | 0 | 1,104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,734 | 0 | 1,734 |
| Hosting/Conference Centers | 0 | 0 | 0 | 3,268 | 0 | 0 | 20,868 | 0 | 0 | 5,310 | 0 | 29,446 | 8,146 | 37,592 |
| Public Service Theaters | 0 | 0 | 0 | 1,180 | 0 | 0 | 46,520 | 3,562 | 0 | 3,456 | 0 | 54,718 | 1,851 | 56,569 |
| Special Research/Instruction Centers/Labs | 0 | 0 | 0 | 0 | 0 | 0 | 30,345 | 0 | 0 | 0 | 0 | 30,345 | 0 | 30,345 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 2,115 | 0 | 0 | 0 | 0 | 2,115 | 0 | 2,115 |
| Student Health Clinics | 0 | 0 | 0 | 1,482 | 0 | 0 | 0 | 0 | 1,739 | 0 | 0 | 3,221 | 0 | 3,221 |
| Airport Hangers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal - Institutional Unique** | **0** | **630** | **0** | **7,034** | **0** | **7,388** | **100,512** | **3,562** | **1,739** | **8,766** | **0** | **129,631** | **9,997** | **139,628** |
| **Total Square Feet** | **62,550** | **159,893** | **1,034** | **124,924** | **61,358** | **119,975** | **256,272** | **45,931** | **1,739** | **91,205** | **2,372** | **927,253** | **289,530** | **1,216,783** |

## Snow College Space Inventory

Fall 2001

| Space Categories | Room Type<br>Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Residential 900 | Unclassified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Title | | | | | | | | | | | | | | |
| Q & P Space | 43,749 | 132,764 | 99 | 65,208 | 36,056 | 78,798 | 33,799 | 19,449 | 326 | 148 | 20,558 | 430,954 | 179,229 | 610,183 |
| Auxillary | 0 | 0 | 0 | 2,108 | 299 | 0 | 17,313 | 368 | 0 | 81,822 | 1,459 | 103,369 | 41,053 | 144,422 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 9,805 | 4,394 | 0 | 836 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,035 | 0 | 15,035 |
| Museums/Galleries/Arboretums | 502 | 253 | 0 | 0 | 0 | 0 | 1,089 | 1,065 | 0 | 7,891 | 0 | 10,800 | 674 | 11,474 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shared w/ other USHE Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hosting/Conference Centers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service Theaters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Research/Instruction Centers/Labs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,329 | 0 | 5,329 | 799 | 6,128 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Health Clinics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Hangers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal - Institutional Unique** | 10,307 | 4,647 | 0 | 836 | 0 | 0 | 1,089 | 1,065 | 0 | 13,220 | 0 | 31,164 | 1,473 | 32,637 |
| **Total Square Feet** | 54,056 | 137,411 | 99 | 68,152 | 36,355 | 78,798 | 52,201 | 20,882 | 326 | 95,190 | 22,017 | 565,487 | 221,755 | 787,242 |

## Dixie State College Space Inventory

Fall 2001

| Space Categories | Room Type<br>Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Residential 900 | Unclassified 000 | Net Assignable Subtotal | Non-Assignable Space/Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Title | | | | | | | | | | | | | | |
| Q & P Space | 45,594 | 121,208 | 0 | 65,732 | 24,172 | 68,291 | 36,859 | 24,898 | 0 | 6,102 | 34,824 | 427,680 | 162,107 | 589,787 |
| Auxillary | 0 | 0 | 0 | 19,918 | 160 | 0 | 15,746 | 1,689 | 0 | 42,812 | 1,365 | 81,690 | 18,597 | 100,287 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 1,088 | 0 | 673 | 0 | 1,918 | 0 | 0 | 0 | 0 | 0 | 3,679 | 2,045 | 5,724 |
| Museums/Galleries/Arboretums | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shared w/ other USHE Institutions | 0 | 1,375 | 0 | 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,093 | 0 | 2,093 |
| Hosting/Conference Centers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service Theaters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Research Instruction Centers/Labs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Health Clinics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Hangers | 0 | 475 | 0 | 0 | 0 | 0 | 0 | 5,106 | 0 | 0 | 0 | 5,581 | 0 | 5,581 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal - Institutional Unique** | 0 | 2,938 | 0 | 1,391 | 0 | 1,918 | 0 | 5,106 | 0 | 0 | 0 | 11,353 | 2,045 | 13,398 |
| **Total Square Feet** | 45,594 | 124,146 | 0 | 87,041 | 24,332 | 70,209 | 52,605 | 31,693 | 0 | 48,914 | 36,189 | 520,723 | 182,749 | 703,472 |

## College of Eastern Utah Space Inventory

Fall 2001

| Space Categories<br>Title | Room Type<br>Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Resi-dential 900 | Un-classified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 31,537 | 82,559 | 0 | 43,279 | 17,526 | 16,078 | 13,497 | 24,297 | 0 | 0 | 2,566 | 231,339 | 116,707 | 348,046 |
| Auxillary | 0 | 0 | 0 | 3,194 | 440 | 25,195 | 21,075 | 574 | 0 | 72,762 | 0 | 123,240 | 20,411 | 143,651 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,920 | 0 | 7,920 | 1,950 | 9,870 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Museums/Galleries/Arboretums | 0 | 0 | 0 | 0 | 0 | 0 | 1,058 | 0 | 0 | 0 | 0 | 1,058 | 0 | 1,058 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shared w/ other USHE Institutions | 1,830 | 1,774 | 0 | 3,279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,883 | 103 | 6,986 |
| Hosting/Conference Centers | 0 | 0 | 0 | 0 | 0 | 0 | 10,248 | 0 | 0 | 2,043 | 0 | 12,291 | 1,641 | 13,932 |
| Public Service Theaters | 0 | 0 | 0 | 1,449 | 0 | 0 | 7,176 | 0 | 0 | 0 | 0 | 8,625 | 3,125 | 11,750 |
| Special Research/Instruction Centers/Labs | 0 | 0 | 0 | 0 | 0 | 0 | 10,877 | 0 | 0 | 0 | 0 | 10,877 | 0 | 10,877 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Health Clinics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 741 | 0 | 0 | 741 | 0 | 741 |
| Airport Hangers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 668 | 0 | 0 | 2,787 | 0 | 0 | 1,009 | 1,471 | 0 | 0 | 0 | 5,935 | 0 | 5,935 |
| **Subtotal - Institutional Unique** | **2,498** | **1,774** | **0** | **7,515** | **0** | **0** | **30,368** | **1,471** | **741** | **2,043** | **0** | **46,410** | **4,869** | **51,279** |
| **Total Square Feet** | **34,035** | **84,333** | **0** | **53,988** | **17,966** | **41,273** | **64,940** | **26,342** | **741** | **82,725** | **2,566** | **408,909** | **143,937** | **552,846** |

## Utah Valley State College Space Inventory

Fall 2001

| Space Categories<br>Title | Room Type<br>Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Residential 900 | Unclassified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 83,755 | 250,612 | 0 | 133,709 | 28,300 | 60,190 | 9,700 | 50,789 | 27 | 0 | 70,337 | 687,419 | 365,641 | 1,053,060 |
| Auxillary | 0 | 1,235 | 0 | 14,889 | 0 | 3,926 | 59,827 | 345 | 159 | 0 | 0 | 80,381 | 23,984 | 104,365 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 823 | 0 | 2,453 | 0 | 2,665 | 0 | 101 | 0 | 0 | 0 | 6,042 | 7,686 | 13,728 |
| Museums/Galleries/Arboretums | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 2,400 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shared w/ other USHE Institutions | 4,401 | 12,366 | 0 | 15,651 | 0 | 2,693 | 1,884 | 137 | 0 | 0 | 0 | 37,132 | 7,357 | 44,489 |
| Hosting/Conference Centers | 0 | 0 | 0 | 2,729 | 0 | 0 | 88,996 | 865 | 0 | 0 | 0 | 92,590 | 79,125 | 171,715 |
| Public Service Theaters | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Research Instruction Centers/Labs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,705 | 0 | 5,705 | 0 | 5,705 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Health Clinics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Hangers | 122 | 1,256 | 0 | 7,908 | 0 | 0 | 0 | 18,406 | 0 | 0 | 0 | 27,692 | 5,308 | 33,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal - Institutional Unique** | **4,523** | **14,445** | **0** | **28,741** | **0** | **7,758** | **90,880** | **19,509** | **0** | **5,705** | **0** | **171,561** | **99,476** | **271,037** |
| **Total Square Feet** | **88,278** | **266,292** | **0** | **177,339** | **28,300** | **71,874** | **160,407** | **70,643** | **186** | **5,705** | **70,337** | **939,361** | **489,101** | **1,428,462** |

# Salt Lake Community College Space Inventory

**Fall 2001**

**Space Categories** **Room Type**

| Title | Classroom 100 | Lab 200 | Research 250 | Office 300 | Study 400 | Special Use 500 | General Use 600 | Support 700 | Health Care 800 | Resi-dential 900 | Un-classified 000 | Net Assignable Subtotal | Non-Assignable Space/ Structural | Gross Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Q & P Space | 141,462 | 307,745 | 0 | 168,114 | 45,677 | 167,086 | 55,954 | 111,578 | 296 | 0 | 11,267 | 1,009,179 | 408,490 | 1,417,669 |
| Auxillary | 0 | 0 | 0 | 1,915 | 0 | 0 | 38,462 | 1,163 | 0 | 0 | 0 | 41,540 | 0 | 41,540 |
| Hospital/Clinic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutional Unique | | | | | | | | | | | | | | |
| Public Broadcast Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Museums/Galleries/Arboretums | 0 | 0 | 0 | 0 | 0 | 0 | 3,167 | 0 | 0 | 0 | 0 | 3,167 | 0 | 3,167 |
| Extension/Ag. Experiment Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenhouses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shared w/ other USHE Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hosting/Conference Centers | 0 | 0 | 0 | 0 | 0 | 0 | 6,004 | 0 | 0 | 0 | 0 | 6,004 | 0 | 6,004 |
| Public Service Theaters | 0 | 0 | 0 | 0 | 0 | 0 | 18,697 | 0 | 0 | 0 | 0 | 18,697 | 0 | 18,697 |
| Special Research/Instruction Centers/Labs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,041 | 0 | 11,041 | 0 | 11,041 |
| Public Service Day Care Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Health Clinics | 0 | 0 | 0 | 532 | 0 | 0 | 0 | 0 | 559 | 0 | 0 | 1,091 | 0 | 1,091 |
| Airport Hangers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leased Out Space | 0 | 3,060 | 0 | 895 | 0 | 0 | 0 | 4,843 | 0 | 0 | 70,406 | 79,204 | 0 | 79,204 |
| **Subtotal - Institutional Unique** | **0** | **3,060** | **0** | **1,427** | **0** | **0** | **27,868** | **4,843** | **559** | **11,041** | **70,406** | **119,204** | **0** | **119,204** |
| **Total Square Feet** | **141,462** | **310,805** | **0** | **171,456** | **45,677** | **167,086** | **122,284** | **117,584** | **855** | **11,041** | **81,673** | **1,169,923** | **408,490** | **1,578,413** |

## Comparisons

Tab M

USHE Data Book
2002-2003

Explanation and Analysis ........ 1

FIGURE 1 & 2 Financial Indicators Profile 1998-99, UofU and USU ........ 2

FIGURE 3 & 4 Financial Indicators Profile 1999-99, WSU & SUU; Snow, Dixie & CEU ........ 3

FIGURE 5 & 6 Financial Indicators Profile 1998-99, UVSC & SLCC ........ 4

Graph data for Figures 1 thru 6 ........ 5

Fall FTE Enrollment, 1996-97 to 1998-99 ........ 6

Tax Funds Appropriations per FTE ........ 8

Tax Appropriations % of Education & General Revenues ........ 10

Tuition and Fees per FTE ........ 12

Tuition and Fees % of Instruction Direct Expenditures ........ 14

Endowment Revenue per FTE ........ 16

Government Grants & Contracts per FTE ........ 18

Private Gifts, Grants & Contracts per FTE ........ 20

Total Revenues per FTE ........ 22

Instruction Expenditures per FTE ........ 24

Research Expenditures per FTE ........ 26

Research Expenditures % of Instruction Expenditures ........ 28

Public Service ........ 30

Academic Support Expenditures per FTE ........ 32

Student Services Expenditures per FTE ........ 34

Scholarships & Fellowships per FTE .......... 36

Institutional Support Expenditures per FTE .......... 38

Physical Plant O & M Expenditures per FTE .......... 40

Total Expenditures and Transfers per FTE .......... 42

# COMPARISON GROUP FINANCIAL COMPARISONS

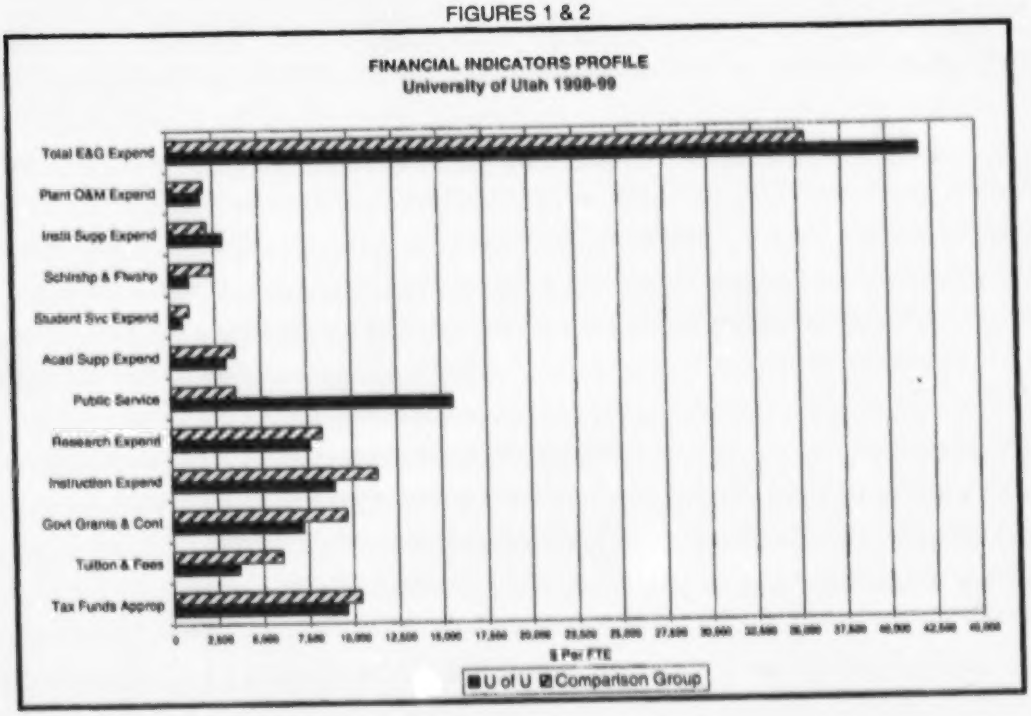
## Background

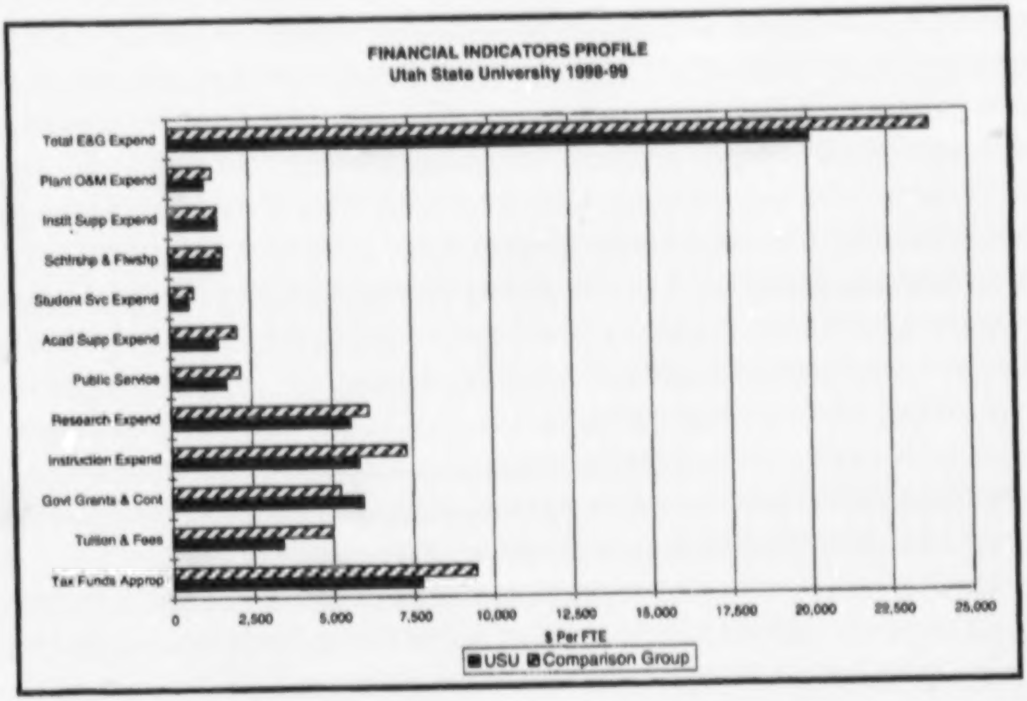
This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. The peer lists were updated in 2000 to correct for changes in the status of some of the institutions. Six sets of peer institutions are used: one each for the University of Utah, Utah State University, Utah Valley State College and Salt Lake Community College, a single set for both Weber State University and Southern Utah University and one set for Snow College, Dixie State College and the College of Eastern Utah.

## Explanation of Attachments

Figures 1 through 6 provide individual Financial Indicators Profiles for each of the nine USHE institutions, comparing the Utah institution to the appropriate comparison group on twelve of the most relevant indicators. The first nine indicators are key expenditure relationships and the remaining three are key revenue relationships. These twelve indicators and additional indicators are presented in greater detail in the tables following the figures. Institutions are listed in each table from high to low according to the most recent year.

FIGURES 1 & 2





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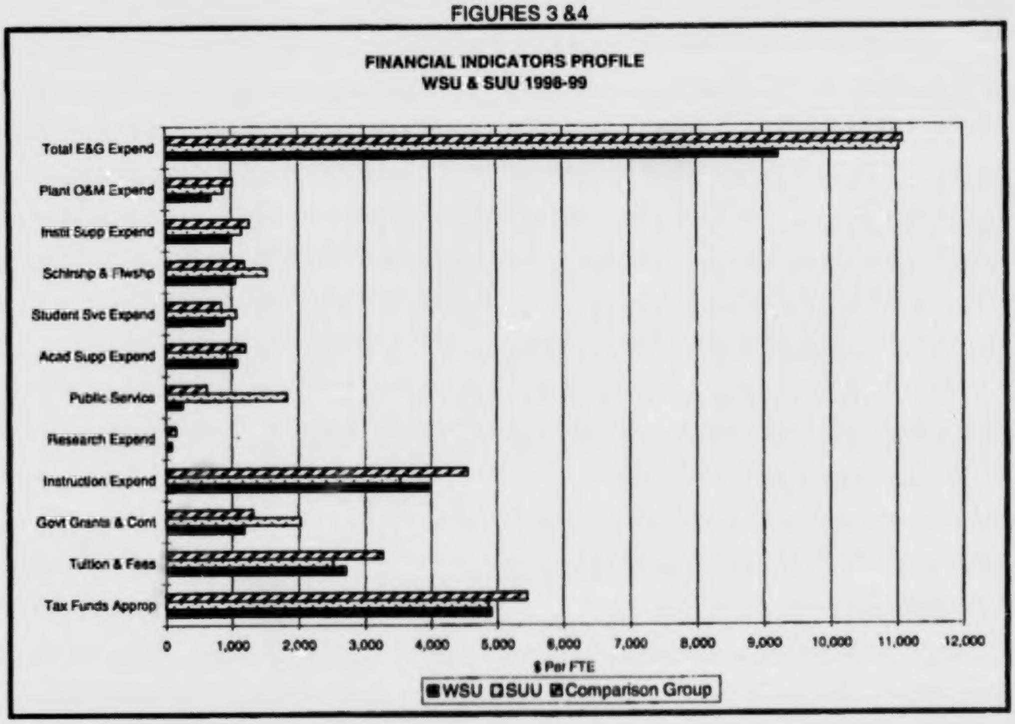
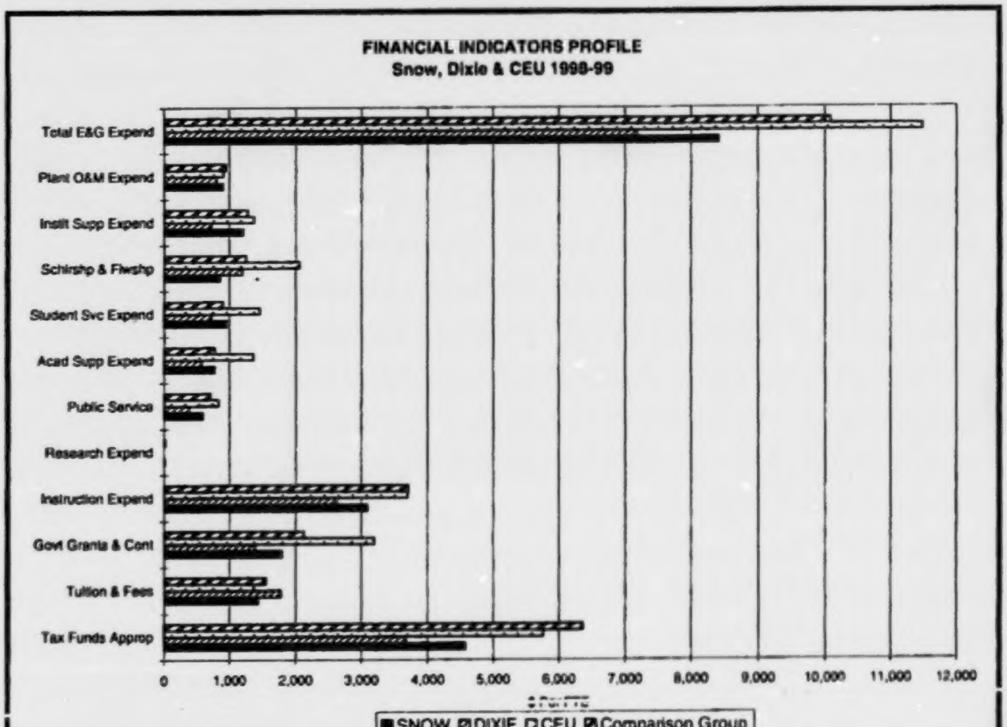
FIGURES 3 &4





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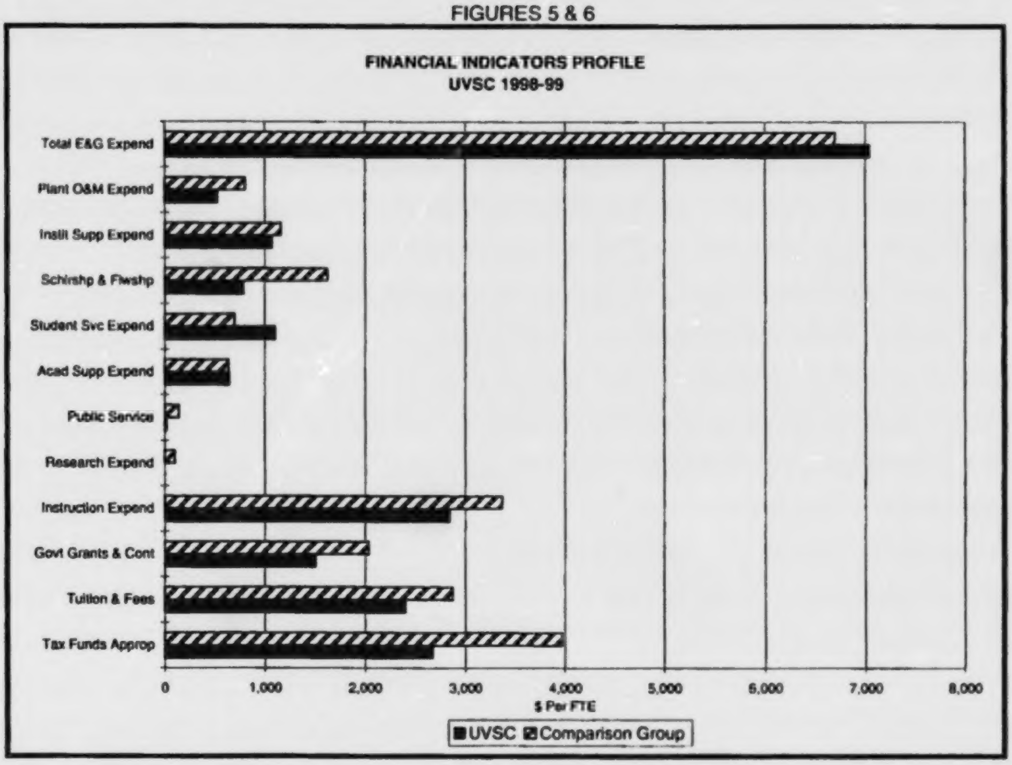
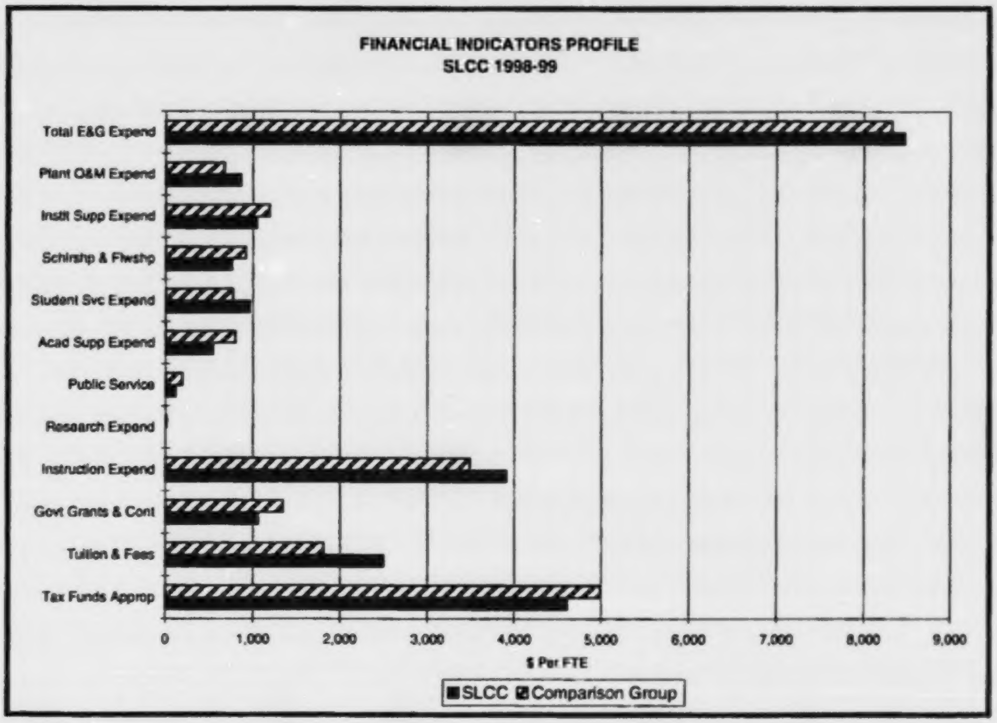
FIGURES 5 & 6





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## GRAPH DATA FOR FIGURES 1-6

| | Tax Funds Approp | Tuition and Fees | Govt Grants Cont | Instruction Expend | Research Expend | Public Service Expend | Acad Supp Expend | Student Svc Expend | Schlrshp & Flwshp | Instit Supp Expend | Plant O&M Expend | Total E&G Expend |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U of U | 9,575 | 3,648 | 7,202 | 8,995 | 7,634 | 15672 | 3,071 | 673 | 1,086 | 3,002 | 1,813 | 41,817 |
| Comparison Group | 10,381 | 6,023 | 9,623 | 11,353 | 8,284 | 3571 | 3,569 | 1,049 | 2,359 | 2,091 | 1,938 | 35,491 |
| U of U % | 92.23% | 60.57% | 74.84% | 79.23% | 92.16% | 438.86% | 86.05% | 64.18% | 46.05% | 143.54% | 93.54% | 117.82% |
| | | | | | | | | | | | | |
| USU | 7,755 | 3,412 | 5,930 | 5,819 | 5,572 | 1,717 | 1,491 | 587 | 1,621 | 1,512 | 1,097 | 20,068 |
| Comparison Group | 9,442 | 4,970 | 5,219 | 7,294 | 6,139 | 2,158 | 2,069 | 742 | 1,639 | 1,494 | 1,363 | 23,782 |
| USU % | 82.13% | 68.65% | 113.63% | 79.78% | 90.77% | 79.57 | 72.07% | 79.06% | 98.92% | 101.19% | 80.50% | 84.38% |
| | | | | | | | | | | | | |
| WSU | 4,902 | 2,706 | 1,180 | 3,973 | 83 | 250 | 1,079 | 889 | 1,051 | 992 | 685 | 9,211 |
| SUU | 4,859 | 2,511 | 2,022 | 3,523 | 0 | 1,824 | 937 | 1,072 | 1,515 | 1,145 | 868 | 11,039 |
| Comparison Group | 5,444 | 3,258 | 1,321 | 4,542 | 150 | 613 | 1,208 | 845 | 1,188 | 1,261 | 1,014 | 11,090 |
| WSU % | 90.04% | 83.07% | 89.34% | 87.47% | 55.22% | 40.78% | 89.36% | 105.17% | 88.47% | 78.67% | 67.55% | 83.05% |
| SUU % | 89.25% | 77.08% | 153.09% | 77.56% | 0.00% | 52.04% | 77.60% | 126.81% | 127.55% | 90.80% | 85.59% | 99.54% |
| | | | | | | | | | | | | |
| SNOW | 4,567 | 1,432 | 1,790 | 3,082 | 7 | 579 | 763 | 953 | 849 | 1,207 | 893 | 8,393 |
| DIXIE | 3,669 | 1,773 | 1,386 | 2,625 | 0 | 372 | 564 | 712 | 1,193 | 714 | 785 | 7,174 |
| CEU | 5,759 | 1,374 | 3,185 | 3,693 | 0 | 828 | 1,361 | 1,458 | 2,053 | 1,369 | 891 | 11,477 |
| Comparison Group | 6,373 | 1,556 | 2,125 | 3,702 | 18 | 701 | 767 | 887 | 1,249 | 1,272 | 939 | 10,083 |
| SNOW % | 71.66% | 92.05% | 84.24% | 83.26% | 38.89% | 82.62% | 99.54% | 107.41% | 67.98% | 94.87% | 95.13% | 83.24% |
| DIXIE % | 57.57% | 113.97% | 65.23% | 70.91% | 0.00% | 53.08% | 73.58% | 80.25% | 95.53% | 56.12% | 83.63% | 71.15% |
| CEU % | 90.37% | 88.33% | 149.89% | 99.77% | 0.00% | 118.16% | 177.55% | 164.33% | 164.39% | 107.60% | 94.92% | 113.82% |
| | | | | | | | | | | | | |
| UVSC | 2,666 | 2,398 | 1,506 | 2,837 | 0 | 14 | 643 | 1,103 | 785 | 1,068 | 532 | 7,040 |
| Comparison Group | 3,969 | 2,864 | 2,033 | 3,370 | 100 | 138 | 635 | 695 | 1,630 | 1,161 | 804 | 6,699 |
| UVSC % | 67.17% | 83.74% | 74.09% | 84.18% | 0.00% | 10.11% | 101.23% | 158.66% | 48.17% | 92.00% | 66.16% | 105.10% |
| | | | | | | | | | | | | |
| SLCC | 4,609 | 2,500 | 1,055 | 3,905 | 0 | 118 | 541 | 963 | 756 | 1,041 | 860 | 8,479 |
| Comparison Group | 4,984 | 1,809 | 1,348 | 3,489 | 10 | 189 | 796 | 766 | 914 | 1,191 | 674 | 8,327 |
| SLCC % | 92.47% | 138.22% | 78.26% | 111.92% | 0.00% | 62.37% | 67.96% | 125.72% | 82.68% | 87.39% | 127.53% | 101.83% |

Indicator: FALL FTE ENROLLMENT

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| University of Washington | 30,415 | 11 | 31,488 | 1 | 31,177 | 1 |
| Univ Cincinnati • Main Campus | 23,115 | 3 | 22,670 | 3 | 22,653 | 2 |
| Univ Pittsburgh, Main Campus | 20,994 | 8 | 21,368 | 4 | 21,914 | 3 |
| University of Iowa | 23,897 | 5 | 24,125 | 2 | 21,558 | 4 |
| Univ of North Carolina - Chapel Hill | 21,142 | 7 | 21,349 | 5 | 21,386 | 5 |
| University of Illinois - Chicago | 20,946 | 4 | 21,157 | 6 | 21,346 | 6 |
| Univ of Virginia - Main Campus | 19,983 | 9 | 19,283 | 8 | 19,405 | 7 |
| UNIVERSITY OF UTAH | 20,525 | 10 | 20,349 | 7 | 18,869 | 8 |
| Univ California, San Diego | 17,589 | 2 | 18,050 | 9 | 18,712 | 9 |
| Univ of New Mexico - Main Campus | 17,297 | 6 | 17,780 | 10 | 18,047 | 10 |
| University of California - Irvine | 17,138 | 1 | 17,075 | 11 | 17,421 | 11 |
| COMPARISON GROUP AVERAGE | 21,186 | | 21,336 | | 21,135 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 96.88% | | 95.37% | | 89.28% | |

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Texas A & M University | 39,006 | 1 | 38,649 | 1 | 40,554 | 1 |
| Penn State Univ - Main Campus | 36,906 | 2 | 37,751 | 2 | 38,459 | 2 |
| Virginia Tech University | 24,631 | 3 | 25,169 | 3 | 25,588 | 3 |
| Univ of California, Davis | 22,420 | 4 | 22,813 | 5 | 23,162 | 4 |
| Iowa State University | 22,348 | 5 | 22,853 | 4 | 23,011 | 5 |
| North Carolina State Univ | 21,956 | 6 | 22,474 | 6 | 22,719 | 6 |
| Colorado State University | 21,610 | 7 | 21,734 | 7 | 22,004 | 7 |
| Washington State University | 17,969 | 8 | 17,939 | 8 | 18,284 | 8 |
| UTAH STATE UNIVERSITY | 15,178 | 9 | 15,585 | 9 | 14,454 | 9 |
| Oregon State University | 12,913 | 10 | 13,227 | 10 | 13,773 | 10 |
| New Mexico State University | 11,881 | 11 | 12,141 | 11 | 12,484 | 11 |
| COMPARISON GROUP AVERAGE | 22,438 | | 22,758 | | 23,136 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 67.64% | | 68.48% | | 62.48% | |

Indicator: FALL FTE ENROLLMENT

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| University of Northern Iowa | 11,576 | 1 | 11,770 | 1 | 11,863 | 1 |
| Western Washington University | 10,546 | 2 | 11,014 | 2 | 11,197 | 2 |
| Boise State University | 10,517 | 3 | 10,811 | 4 | 10,733 | 3 |
| WEBER STATE UNIVERSITY | 10,248 | 4 | 10,884 | 3 | 10,311 | 4 |
| Youngstown State University | 10,103 | 5 | 9,859 | 5 | 10,090 | 5 |
| Univ of Wisconsin, Whitewater | 9,275 | 6 | 9,377 | 6 | 9,513 | 6 |
| University of North Florida | 7,277 | 7 | 7,690 | 7 | 8,016 | 7 |
| Calif St Univ, Dominguez Hills | 7,195 | 8 | 7,389 | 8 | 7,917 | 8 |
| Indiana Univ/Purdue Univ - Ft Wayne | 6,826 | 9 | 6,809 | 9 | 6,946 | 9 |
| Western Carolina University | 5,901 | 10 | 5,979 | 10 | 5,634 | 10 |
| Clarion University of Pennsylvania | 5,327 | 11 | 5,409 | 11 | 5,352 | 11 |
| SOUTHERN UTAH UNIVERSITY | 4,539 | 12 | 4,859 | 12 | 4,798 | 12 |
| COMPARISON GROUP AVERAGE | 8,278 | | 8,488 | | 8,531 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 123.81% | | 128.24% | | 120.87% | |
| Southern Utah University | 54.84% | | 57.25% | | 56.24% | |

Note: Full-time equivalent students is calculated as full-time headcount plus 1/3 of part-time headcount.

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Indicator: FALL FTE ENROLLMENT

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| DIXIE STATE COLLEGE | 3,530 | 1 | 3,567 | 1 | 3,636 | 1 |
| College of Southern Idaho | 2,986 | 3 | 3,144 | 3 | 3,211 | 2 |
| Arizona Western College | 3,057 | 2 | 3,158 | 2 | 3,110 | 3 |
| North Idaho College | 2,699 | 4 | 2,721 | 5 | 2,663 | 4 |
| Odessa College | 2,682 | 5 | 2,757 | 4 | 2,618 | 5 |
| San Juan College | 2,194 | 8 | 2,431 | 8 | 2,565 | 6 |
| Midland College | 2,182 | 10 | 2,280 | 10 | 2,523 | 7 |
| Yavapai College | 2,422 | 6 | 2,463 | 7 | 2,507 | 8 |
| SNOW COLLEGE | 2,322 | 7 | 2,539 | 6 | 2,398 | 9 |
| Cochise College | 2,190 | 9 | 2,377 | 9 | 2,367 | 10 |
| Central Oregon Comm College | 1,888 | 12 | 2,079 | 12 | 2,165 | 11 |
| COLLEGE OF EASTERN UTAH | 2,054 | 11 | 2,219 | 11 | 1,850 | 12 |
| New Mexico Junior College | 1,786 | 13 | 1,650 | 13 | 1,624 | 13 |
| COMPARISON GROUP AVERAGE | 2,461 | | 2,568 | | 2,557 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 143.44% | | 138.90% | | 142.22% | |
| Snow College | 94.35% | | 98.87% | | 93.79% | |
| College of Eastern Utah | 83.46% | | 86.41% | | 72.36% | |

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Metro State College of Denver | 12,018 | 1 | 12,294 | 1 | 12,044 | 1 |
| UTAH VALLEY STATE COLLEGE | 9,457 | 2 | 10,241 | 2 | 11,401 | 2 |
| Univerisity of Houston - Downtown | 5,083 | 4 | 5,309 | 3 | 5,500 | 3 |
| Fairmont State College | 5,096 | 3 | 5,186 | 4 | 5,252 | 4 |
| Missouri Southern State College | 4,120 | 7 | 4,272 | 6 | 4,339 | 5 |
| Mesa State College | 4,183 | 6 | 4,195 | 7 | 4,253 | 6 |
| CUNY Medger Evans | 3,900 | 8 | 3,609 | 8 | 3,989 | 7 |
| West Virginia State College | 3,367 | 9 | 3,430 | 9 | 3,496 | 8 |
| CUNY York | 4,517 | 5 | 4,323 | 5 | 3,332 | 9 |
| Purdue Univ - North Central Campus | 2,131 | 10 | 2,200 | 10 | 2,217 | 10 |
| Bluefield State College | 1,777 | 11 | 1,816 | 11 | 1,768 | 11 |
| COMPARISON GROUP AVERAGE | 5,059 | | 5,170 | | 5,236 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 186.93% | | 198.07% | | 217.76% | |

Indicator: FALL FTE ENROLLMENT

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Pima Community College | 13,700 | 2 | 13,988 | 1 | 14,327 | 1 |
| Broward Communtiy College | 13,958 | 1 | 13,927 | 2 | 13,849 | 2 |
| Comm Coll of Southern Nevada | 10,471 | 9 | 10,847 | 10 | 12,969 | 3 |
| Austin Community College | 12,734 | 3 | 13,021 | 3 | 12,866 | 4 |
| El Paso Community College | 11,673 | 7 | 12,253 | 5 | 11,402 | 5 |
| Macomb Community College | 11,811 | 5 | 11,474 | 7 | 11,386 | 6 |
| Riverside Community College | 10,186 | 10 | 10,964 | 9 | 11,056 | 7 |
| Portland Community College | 11,618 | 8 | 11,560 | 6 | 10,868 | 8 |
| Cuyahoga Community College | 11,726 | 6 | 11,379 | 8 | 10,196 | 9 |
| SALT LAKE COMMUNITY COLLEGE | 12,028 | 4 | 12,949 | 4 | 10,164 | 10 |
| Alburquerque TVI | 7,984 | 11 | 8,502 | 11 | 8,734 | 11 |
| COMPARISON GROUP AVERAGE | 8,525 | | 11,899 | | 11,620 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 141.10% | | 108.83% | | 87.47% | |

Note: Full-time equivalent students is calculated as full-time headcount plus 1/3 of part-time headcount.

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Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of North Carolina - Chapel Hill | $15,988 | 1 | $16,501 | 1 | $17,898 | 1 |
| Univ California, San Diego | $9,962 | 4 | $10,875 | 3 | $12,495 | 2 |
| University of Illinois - Chicago | $11,880 | 2 | $12,065 | 2 | $12,369 | 3 |
| University of Iowa | $9,705 | 5 | $10,128 | 4 | $10,463 | 4 |
| Univ of New Mexico - Main Campus | $9,975 | 3 | $9,560 | 5 | $10,184 | 5 |
| University of California - Irvine | $7,488 | 8 | $8,899 | 6 | $10,150 | 6 |
| UNIVERSITY OF UTAH | $8,191 | 7 | $8,579 | 8 | $9,575 | 7 |
| University of Washington | $8,693 | 6 | $8,791 | 7 | $9,181 | 8 |
| Univ Cincinnati • Main Campus | $7,024 | 10 | $7,492 | 9 | $7,627 | 9 |
| Univ Pittsburgh, Main Campus | $7,076 | 9 | $7,169 | 10 | $7,219 | 10 |
| Univ of Virginia - Main Campus | $5,852 | 11 | $6,695 | 11 | $7,033 | 11 |
| COMPARISON GROUP AVERAGE | $9,258 | | $9,705 | | $10,381 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 88.48% | | 88.40% | | 92.23% | |

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $12,641 | 2 | $13,386 | 2 | $14,989 | 1 |
| North Carolina State Univ | $13,218 | 1 | $13,444 | 1 | $14,766 | 2 |
| Iowa State University | $10,717 | 3 | $10,952 | 3 | $11,410 | 3 |
| Washington State University | $8,952 | 4 | $9,519 | 5 | $9,369 | 4 |
| Texas A & M University | $8,723 | 5 | $9,837 | 4 | $9,290 | 5 |
| Oregon State University | $7,529 | 7 | $8,296 | 7 | $8,708 | 6 |
| New Mexico State University | $8,636 | 6 | $8,356 | 6 | $8,627 | 7 |
| Virginia Tech University | $6,707 | 9 | $7,327 | 8 | $7,935 | 8 |
| UTAH STATE UNIVERSITY | $6,757 | 8 | $6,882 | 9 | $7,755 | 9 |
| Penn State Univ - Main Campus | $5,480 | 10 | $5,563 | 10 | $5,674 | 10 |
| Colorado State University | $4,905 | 11 | $5,166 | 11 | $5,338 | 11 |
| COMPARISON GROUP AVERAGE | $8,570 | | $8,975 | | $9,442 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 78.85% | | 76.68% | | 82.13% | |

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| University of Northern Iowa | $6,945 | 2 | $7,195 | 2 | $7,503 | 1 |
| Calif St Univ, Dominguez Hills | $6,513 | 3 | $6,771 | 3 | $7,371 | 2 |
| University of North Florida | $5,894 | 4 | $6,473 | 4 | $7,053 | 3 |
| Boise State University | $5,498 | 5 | $5,506 | 5 | $6,030 | 4 |
| Clarion University of Pennsylvania | $5,317 | 6 | $5,307 | 6 | $5,593 | 5 |
| WEBER STATE UNIVERSITY | $4,761 | 7 | $4,542 | 8 | $4,902 | 6 |
| SOUTHERN UTAH UNIVERSITY | $4,509 | 8 | $4,401 | 10 | $4,859 | 7 |
| Youngstown State University | $4,453 | 9 | $4,718 | 7 | $4,639 | 8 |
| Indiana Univ/Purdue Univ - Ft Wayne | $4,166 | 11 | $4,473 | 9 | $4,568 | 9 |
| Western Carolina University | $7,410 | 1 | $7,825 | 1 | $4,355 | 10 |
| Western Washington University | $4,355 | 10 | $4,343 | 11 | $4,355 | 11 |
| Univ of Wisconsin, Whitewater | $4,109 | 12 | $4,016 | 12 | $4,100 | 12 |
| COMPARISON GROUP AVERAGE | $5,328 | | $5,464 | | $5,444 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 89.37% | | 83.12% | | 90.04% | |
| Southern Utah University | 84.64% | | 80.54% | | 89.25% | |

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Indicator: TAX FUNDS APPROPRIATIONS PER FTE　　Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Yavapai College | $6,786 | 2 | $7,411 | 2 | $7,775 | 1 |
| San Juan College | $7,554 | 1 | $7,417 | 1 | $7,105 | 2 |
| Odessa College | $6,059 | 5 | $6,482 | 3 | $6,902 | 3 |
| Cochise College | $6,350 | 4 | $6,084 | 7 | $6,372 | 4 |
| Central Oregon Comm College | $6,444 | 3 | $6,134 | 6 | $6,235 | 5 |
| New Mexico Junior College | $6,036 | 7 | $6,428 | 4 | $6,229 | 6 |
| North Idaho College | $5,828 | 8 | $5,602 | 8 | $6,186 | 7 |
| Midland College | $6,045 | 6 | $6,303 | 5 | $6,010 | 8 |
| COLLEGE OF EASTERN UTAH | $4,722 | 9 | $4,603 | 10 | $5,759 | 9 |
| Arizona Western College | $0 | 13 | $4,628 | 9 | $4,891 | 10 |
| College of Southern Idaho | $4,493 | 10 | $4,453 | 11 | $4,776 | 11 |
| SNOW COLLEGE | $4,206 | 11 | $4,019 | 12 | $4,567 | 12 |
| DIXIE STATE COLLEGE | $3,223 | 12 | $3,373 | 13 | $3,669 | 13 |
| COMPARISON GROUP AVERAGE | $5,646 | | $5,611 | | $6,373 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 57.09% | | 60.12% | | 57.57% | |
| Snow College | 74.50% | | 71.63% | | 71.66% | |
| College of Eastern Utah | 83.64% | | 82.04% | | 90.37% | |

Indicator: TAX FUNDS APPROPRIATIONS PER FTE　　Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY York | $3,847 | 4 | $4,334 | 3 | $5,392 | 1 |
| CUNY Medger Evans | $4,277 | 1 | $4,775 | 1 | $5,195 | 2 |
| Purdue Univ - North Central Campus | $4,227 | 2 | $4,546 | 2 | $4,967 | 3 |
| Missouri Southern State College | $4,083 | 3 | $4,171 | 4 | $4,475 | 4 |
| Bluefield State College | $3,629 | 5 | $3,711 | 5 | $3,964 | 5 |
| West Virginia State College | $3,465 | 6 | $3,570 | 6 | $3,650 | 6 |
| Fairmont State College | $3,283 | 7 | $3,393 | 7 | $3,528 | 7 |
| Mesa State College | $2,983 | 9 | $3,151 | 9 | $3,323 | 8 |
| Univerisity of Houston - Downtown | $3,036 | 8 | $3,361 | 8 | $3,261 | 9 |
| Metro State College of Denver | $2,957 | 10 | $3,032 | 10 | $3,241 | 10 |
| UTAH VALLEY STATE COLLEGE | $2,705 | 11 | $2,703 | 11 | $2,666 | 11 |
| COMPARISON GROUP AVERAGE | $3,499 | | $3,704 | | 3,969 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 77.30% | | 72.97% | | 67.17% | |

Indicator: TAX FUNDS APPROPRIATIONS PER FTE　　Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $6,704 | 1 | $7,443 | 1 | $8,685 | 1 |
| Portland Community College | $4,661 | 3 | $5,356 | 4 | $5,895 | 2 |
| Alburquerque TVI | $5,804 | 2 | $5,613 | 3 | $5,639 | 3 |
| Riverside Community College | $4,587 | 4 | $5,739 | 2 | $5,539 | 4 |
| El Paso Community College | $4,376 | 5 | $4,401 | 6 | $5,305 | 5 |
| Macomb Community College | $4,201 | 6 | $4,538 | 5 | $4,754 | 6 |
| SALT LAKE COMMUNITY COLLEGE | $3,576 | 9 | $3,436 | 9 | $4,609 | 7 |
| Pima Community College | $3,980 | 7 | $3,906 | 7 | $4,095 | 8 |
| Broward Communtiy College | $3,208 | 10 | $3,392 | 10 | $3,764 | 9 |
| Comm Coll of Southern Nevada | $2,767 | 11 | $3,757 | 8 | $3,301 | 10 |
| Austin Community College | $3,726 | 8 | $3,027 | 11 | $3,239 | 11 |
| COMPARISON GROUP AVERAGE | $4,326 | | $4,601 | | $4,984 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 82.66% | | 74.68% | | 92.47% | |

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of North Carolina - Chapel Hill | 41.65% | 1 | 41.03% | 1 | 40.64% | 1 |
| University of Iowa | 37.54% | 3 | 37.15% | 2 | 37.58% | 2 |
| Univ of New Mexico - Main Campus | 36.70% | 4 | 34.70% | 4 | 36.08% | 3 |
| University of Illinois - Chicago | 38.08% | 2 | 36.81% | 3 | 35.69% | 4 |
| Univ Cincinnati • Main Campus | 33.90% | 5 | 33.31% | 5 | 33.20% | 5 |
| University of California - Irvine | 28.56% | 6 | 30.90% | 6 | 30.99% | 6 |
| Univ California, San Diego | 23.34% | 9 | 24.32% | 8 | 25.61% | 7 |
| UNIVERSITY OF UTAH | 27.28% | 7 | 26.93% | 7 | 24.30% | 8 |
| Univ of Virginia - Main Campus | 21.11% | 10 | 22.83% | 10 | 23.16% | 9 |
| University of Washington | 23.92% | 8 | 23.35% | 9 | 22.57% | 10 |
| Univ Pittsburgh, Main Campus | 19.84% | 11 | 19.97% | 11 | 19.30% | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 30.17% | | 30.12% | | 29.92% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 90.41% | | 89.41% | | 81.20% | |

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| North Carolina State Univ | 52.54% | 1 | 51.38% | 1 | 52.34% | 1 |
| Iowa State University | 47.71% | 2 | 48.06% | 2 | 47.94% | 2 |
| New Mexico State University | 43.16% | 3 | 42.16% | 5 | 41.98% | 3 |
| Univ of California, Davis | 38.25% | 7 | 38.59% | 6 | 41.85% | 4 |
| Washington State University | 40.32% | 5 | 42.64% | 3 | 41.08% | 5 |
| Texas A & M University | 41.93% | 4 | 42.21% | 4 | 39.54% | 6 |
| UTAH STATE UNIVERSITY | 40.19% | 6 | 38.58% | 7 | 38.93% | 7 |
| Virginia Tech University | 35.86% | 8 | 37.53% | 8 | 38.69% | 8 |
| Oregon State University | 30.22% | 9 | 33.15% | 9 | 33.84% | 9 |
| Colorado State University | 29.69% | 10 | 25.66% | 10 | 29.58% | 10 |
| Penn State Univ - Main Campus | 24.19% | 11 | 24.60% | 11 | 23.64% | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 38.55% | | 38.60% | | 39.04% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 104.25% | | 99.97% | | 99.73% | |

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Western Carolina University | 64.24% | 1 | 64.31% | 1 | 65.63% | 1 |
| University of North Florida | 61.79% | 2 | 63.84% | 2 | 64.23% | 2 |
| Calif St Univ, Dominguez Hills | 56.08% | 4 | 55.90% | 4 | 59.46% | 3 |
| University of Northern Iowa | 57.87% | 3 | 57.46% | 3 | 57.29% | 4 |
| WEBER STATE UNIVERSITY | 53.21% | 5 | 51.80% | 5 | 51.95% | 5 |
| Boise State University | 50.20% | 6 | 47.58% | 7 | 48.78% | 6 |
| Indiana Univ/Purdue Univ - Ft Wayne | 48.70% | 8 | 49.04% | 6 | 48.45% | 7 |
| Univ of Wisconsin, Whitewater | 49.32% | 7 | 45.35% | 8 | 45.33% | 8 |
| Clarion University of Pennsylvania | 44.19% | 11 | 42.98% | 11 | 43.26% | 9 |
| SOUTHERN UTAH UNIVERSITY | 45.40% | 9 | 43.45% | 10 | 42.84% | 10 |
| Western Washington University | 43.76% | 12 | 42.58% | 12 | 42.10% | 11 |
| Youngstown State University | 44.56% | 10 | 44.11% | 9 | 40.38% | 12 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 51.61% | | 50.70% | | 50.81% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 103.10% | | 102.17% | | 102.24% | |
| Southern Utah University | 87.97% | | 85.71% | | 84.32% | |

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Yavapai College | 64.74% | 3 | 66.21% | 3 | 66.22% | 1 |
| San Juan College | 70.76% | 2 | 70.95% | 1 | 64.70% | 2 |
| North Idaho College | 64.23% | 4 | 58.19% | 7 | 61.12% | 3 |
| New Mexico Junior College | 71.88% | 1 | 70.24% | 2 | 60.79% | 4 |
| Odessa College | 62.68% | 5 | 58.40% | 6 | 59.57% | 5 |
| Midland College | 62.25% | 6 | 56.90% | 9 | 58.05% | 6 |
| Central Oregon Comm College | 56.26% | 8 | 57.66% | 8 | 57.70% | 7 |
| Cochise College | 61.43% | 7 | 60.11% | 4 | 57.58% | 8 |
| Arizona Western College | 0.00% | 13 | 58.46% | 5 | 55.67% | 9 |
| SNOW COLLEGE | 54.09% | 9 | 53.25% | 10 | 54.47% | 10 |
| DIXIE STATE COLLEGE | 50.45% | 10 | 49.33% | 12 | 50.19% | 11 |
| COLLEGE OF EASTERN UTAH | 44.60% | 11 | 49.72% | 11 | 48.28% | 12 |
| College of Southern Idaho | 42.28% | 12 | 46.99% | 13 | 45.90% | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 58.81% | | 58.19% | | 56.94% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 85.80% | | 84.78% | | 88.15% | |
| Snow College | 91.98% | | 91.52% | | 95.66% | |
| College of Eastern Utah | 75.85% | | 85.45% | | 84.78% | |

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Purdue Univ - North Central Campus | 50.33% | 2 | 52.39% | 1 | 52.19% | 1 |
| Missouri Southern State College | 49.90% | 3 | 48.94% | 2 | 49.18% | 2 |
| Fairmont State College | 48.29% | 4 | 47.11% | 3 | 46.70% | 3 |
| CUNY York | 37.37% | 10 | 39.63% | 8 | 43.53% | 4 |
| Mesa State College | 43.16% | 5 | 43.39% | 5 | 43.40% | 5 |
| Metro State College of Denver | 41.05% | 6 | 41.20% | 7 | 40.65% | 6 |
| Univerisity of Houston - Downtown | 39.50% | 8 | 41.36% | 6 | 40.07% | 7 |
| CUNY Medger Evans | 37.20% | 11 | 39.16% | 11 | 40.03% | 8 |
| Bluefield State College | 40.83% | 7 | 39.42% | 9 | 39.14% | 9 |
| UTAH VALLEY STATE COLLEGE | 39.42% | 9 | 39.32% | 10 | 37.64% | 10 |
| West Virginia State College | 53.45% | 1 | 45.25% | 4 | 34.97% | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 43.68% | | 43.38% | | 42.50% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 90.24% | | 90.65% | | 88.58% | |

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Riverside Community College | 76.08% | 1 | 72.03% | 1 | 74.68% | 1 |
| Alburquerque TVI | 74.98% | 2 | 71.68% | 2 | 68.12% | 2 |
| Cuyahoga Community College | 59.89% | 4 | 61.24% | 4 | 61.17% | 3 |
| Macomb Community College | 61.19% | 3 | 60.32% | 5 | 60.54% | 4 |
| Pima Community College | 59.73% | 5 | 60.13% | 6 | 58.21% | 5 |
| Comm Coll of Southern Nevada | 57.94% | 6 | 61.88% | 3 | 57.61% | 6 |
| SALT LAKE COMMUNITY COLLEGE | 52.77% | 10 | 51.88% | 9 | 53.22% | 7 |
| Broward Communtiy College | 52.84% | 9 | 52.08% | 8 | 52.98% | 8 |
| Portland Community College | 55.74% | 8 | 57.66% | 7 | 51.56% | 9 |
| El Paso Community College | 51.59% | 11 | 51.05% | 10 | 50.12% | 10 |
| Austin Community College | 56.00% | 7 | 40.52% | 11 | 41.46% | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 54.80% | | 58.22% | | 57.24% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 101.72% | | 99.03% | | 90.07% | |

Indicator: TUITION AND FEES PER FTE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ Pittsburgh, Main Campus | $9,824 | 1 | $10,312 | 1 | $10,630 | 1 |
| Univ of Virginia - Main Campus | $7,861 | 2 | $8,000 | 2 | $8,425 | 2 |
| University of Washington | $6,427 | 3 | $6,660 | 3 | $7,041 | 3 |
| Univ Cincinnati • Main Campus | $5,961 | 4 | $6,168 | 4 | $6,476 | 4 |
| University of California - Irvine | $5,713 | 5 | $5,794 | 6 | $5,993 | 5 |
| Univ California, San Diego | $5,696 | 6 | $5,876 | 5 | $5,922 | 6 |
| Univ of North Carolina - Chapel Hill | $4,838 | 7 | $4,953 | 7 | $5,162 | 7 |
| University of Illinois - Chicago | $4,732 | 8 | $4,886 | 8 | $5,074 | 8 |
| University of Iowa | $4,635 | 9 | $4,822 | 9 | $5,007 | 9 |
| UNIVERSITY OF UTAH | $3,255 | 10 | $3,382 | 10 | $3,648 | 10 |
| Univ of New Mexico - Main Campus | $2,743 | 11 | $2,839 | 11 | $2,873 | 11 |
| COMPARISON GROUP AVERAGE | $5,608 | | $5,790 | | $6,023 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 58.04% | | 58.41% | | 60.57% | |

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Penn State Univ - Main Campus | $7,989 | 1 | $8,098 | 1 | $8,697 | 1 |
| Virginia Tech University | $5,672 | 2 | $5,918 | 2 | $6,034 | 2 |
| Univ of California, Davis | $5,660 | 3 | $5,682 | 3 | $5,684 | 3 |
| Colorado State University | $5,120 | 4 | $5,292 | 4 | $5,427 | 4 |
| Washington State University | $5,011 | 6 | $5,086 | 6 | $5,238 | 5 |
| Oregon State University | $5,048 | 5 | $5,097 | 5 | $4,938 | 6 |
| Texas A & M University | $4,032 | 8 | $4,961 | 7 | $4,681 | 7 |
| Iowa State University | $4,156 | 7 | $4,291 | 8 | $4,463 | 8 |
| North Carolina State Univ | $3,295 | 9 | $3,384 | 9 | $3,474 | 9 |
| UTAH STATE UNIVERSITY | $2,951 | 10 | $3,128 | 10 | $3,412 | 10 |
| New Mexico State University | $2,492 | 11 | $2,469 | 11 | $2,621 | 11 |
| COMPARISON GROUP AVERAGE | $4,675 | | $4,855 | | $4,970 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| | 63.12% | | 64.43% | | 68.65% | |

Indicator: TUITION AND FEES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Clarion University of Pennsylvania | $4,304 | 1 | $4,384 | 1 | $4,458 | 1 |
| Youngstown State University | $4,042 | 2 | $4,274 | 2 | $4,450 | 2 |
| Western Washington University | $3,778 | 3 | $3,809 | 4 | $3,960 | 3 |
| Calif St Univ, Dominguez Hills | $3,658 | 4 | $3,881 | 3 | $3,549 | 4 |
| Boise State University | $2,934 | 6 | $3,176 | 6 | $3,436 | 5 |
| Indiana Univ/Purdue Univ - Ft Wayne | $3,055 | 5 | $3,263 | 5 | $3,318 | 6 |
| University of Northern Iowa | $2,885 | 7 | $3,015 | 8 | $3,157 | 7 |
| Univ of Wisconsin, Whitewater | $2,536 | 8 | $3,129 | 7 | $3,063 | 8 |
| WEBER STATE UNIVERSITY | $2,457 | 9 | $2,465 | 9 | $2,706 | 9 |
| SOUTHERN UTAH UNIVERSITY | $2,115 | 11 | $2,206 | 10 | $2,511 | 10 |
| University of North Florida | $2,190 | 10 | $2,188 | 11 | $2,442 | 11 |
| Western Carolina University | $1,932 | 12 | $1,972 | 12 | $2,042 | 12 |
| COMPARISON GROUP AVERAGE | $2,991 | | $3,147 | | $3,258 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 82.16% | | 78.33% | | 83.07% | |
| Southern Utah University | 70.72% | | 70.10% | | 77.08% | |

Indicator: TUITION AND FEES PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Yavapai College | $2,407 | 1 | $2,271 | 1 | $2,373 | 1 |
| College of Southern Idaho | $1,825 | 2 | $1,764 | 3 | $1,946 | 2 |
| Cochise College | $1,718 | 4 | $1,619 | 5 | $1,880 | 3 |
| DIXIE STATE COLLEGE | $1,684 | 5 | $1,848 | 2 | $1,773 | 4 |
| North Idaho College | $1,540 | 6 | $1,571 | 6 | $1,735 | 5 |
| Odessa College | $1,512 | 7 | $1,509 | 7 | $1,611 | 6 |
| Central Oregon Comm College | $1,730 | 3 | $1,665 | 4 | $1,609 | 7 |
| Midland College | $1,292 | 9 | $1,487 | 8 | $1,464 | 8 |
| SNOW COLLEGE | $1,453 | 8 | $1,431 | 9 | $1,432 | 9 |
| COLLEGE OF EASTERN UTAH | $1,090 | 10 | $1,080 | 10 | $1,374 | 10 |
| San Juan College | $926 | 11 | $972 | 12 | $1,255 | 11 |
| Arizona Western College | $0 | 13 | $1,015 | 11 | $1,083 | 12 |
| New Mexico Junior College | $583 | 12 | $600 | 13 | $688 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,480 | | $1,449 | | $1,556 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 113.78% | | 127.57% | | 113.97% | |
| Snow College | 98.18% | | 98.78% | | 92.05% | |
| College of Eastern Utah | 73.65% | | 74.55% | | 88.33% | |

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY Medger Evans | $3,993 | 1 | $3,899 | 1 | $4,080 | 1 |
| CUNY York | $3,844 | 2 | $3,833 | 2 | $3,924 | 2 |
| Purdue Univ - North Central Campus | $2,789 | 3 | $2,838 | 3 | $3,045 | 3 |
| Univerisity of Houston - Downtown | $2,641 | 4 | $2,720 | 4 | $2,893 | 4 |
| Missouri Southern State College | $2,497 | 5 | $2,573 | 5 | $2,645 | 5 |
| Mesa State College | $2,419 | 8 | $2,510 | 8 | $2,625 | 6 |
| Metro State College of Denver | $2,497 | 6 | $2,533 | 7 | $2,604 | 7 |
| Bluefield State College | $2,412 | 9 | $2,555 | 6 | $2,526 | 8 |
| West Virginia State College | $2,460 | 7 | $2,456 | 9 | $2,509 | 9 |
| UTAH VALLEY STATE COLLEGE | $2,201 | 10 | $2,234 | 10 | $2,398 | 10 |
| Fairmont State College | $2,027 | 11 | $2,203 | 11 | $2,252 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $2,707 | | $2,759 | | $2,864 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 81.30% | | 80.96% | | 83.74% | |

Indicator: TUITION AND FEES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $2,197.00 | 1 | $2,283.00 | 2 | $2,530 | 1 |
| SALT LAKE COMMUNITY COLLEGE | $1,993.00 | 4 | $2,022.00 | 4 | $2,500 | 2 |
| Austin Community College | $2,114.00 | 2 | $2,316.00 | 1 | $2,401 | 3 |
| Macomb Community College | $2,046.00 | 3 | $2,201.00 | 3 | $2,236 | 4 |
| Portland Community College | $1,647.00 | 6 | $1,740.00 | 6 | $2,141 | 5 |
| El Paso Community College | $1,555.00 | 7 | $1,618.00 | 7 | $2,005 | 6 |
| Broward Communtiy College | $1,673.00 | 5 | $1,802.00 | 5 | $1,973 | 7 |
| Pima Community College | $1,440.00 | 8 | $1,461.00 | 8 | $1,551 | 8 |
| Comm Coll of Southern Nevada | $1,268.00 | 9 | $1,391.00 | 9 | $1,451 | 9 |
| Alburquerque TVI | $628.00 | 10 | $656.00 | 10 | $664 | 10 |
| Riverside Community College | $442.00 | 11 | $432.00 | 11 | $444 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,545.73 | | $1,629.27 | | $1,808.73 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 128.94% | | 124.10% | | 138.22% | |

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ Pittsburgh, Main Campus | 99.39% | 1 | 98.27% | 1 | 107.53% | 1 |
| Univ of Virginia - Main Campus | 84.62% | 2 | 83.77% | 2 | 87.81% | 2 |
| Univ Cincinnati • Main Campus | 77.98% | 3 | 77.36% | 3 | 78.67% | 3 |
| University of Washington | 58.23% | 4 | 61.38% | 4 | 58.12% | 4 |
| University of Iowa | 53.03% | 5 | 53.96% | 5 | 54.21% | 5 |
| Univ California, San Diego | 46.36% | 7 | 46.07% | 6 | 44.55% | 6 |
| University of California - Irvine | 49.90% | 6 | 44.81% | 7 | 43.54% | 7 |
| UNIVERSITY OF UTAH | 42.86% | 8 | 42.89% | 8 | 40.56% | 8 |
| Univ of New Mexico - Main Campus | 38.33% | 9 | 40.81% | 9 | 39.78% | 9 |
| University of Illinois - Chicago | 38.16% | 10 | 37.27% | 10 | 38.12% | 10 |
| Univ of North Carolina - Chapel Hill | 29.00% | 11 | 27.56% | 11 | 26.84% | 11 |
| COMPARISON GROUP AVERAGE | 56.17% | | 55.83% | | 56.34% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 76.30% | | 76.82% | | 71.99% | |

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Penn State Univ - Main Campus | 129.88% | 1 | 129.84% | 1 | 132.11% | 1 |
| Colorado State University | 94.97% | 2 | 94.55% | 2 | 94.01% | 2 |
| Virginia Tech University | 93.66% | 3 | 90.67% | 3 | 82.66% | 3 |
| Washington State University | 72.12% | 5 | 70.48% | 5 | 73.29% | 4 |
| Oregon State University | 73.77% | 4 | 78.42% | 4 | 72.89% | 5 |
| Iowa State University | 69.71% | 6 | 69.05% | 6 | 69.69% | 6 |
| UTAH STATE UNIVERSITY | 59.68% | 7 | 59.82% | 7 | 58.64% | 7 |
| Texas A & M University | 49.11% | 9 | 55.76% | 8 | 52.71% | 8 |
| Univ of California, Davis | 54.28% | 8 | 50.36% | 9 | 48.81% | 9 |
| New Mexico State University | 47.49% | 10 | 47.60% | 10 | 48.65% | 10 |
| North Carolina State Univ | 3.77% | 11 | 43.43% | 11 | 40.78% | 11 |
| COMPARISON GROUP AVERAGE | 68.04% | | 71.82% | | 70.38% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 87.71% | | 83.30% | | 83.31% | |

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Youngstown State University | 97.26% | 1 | 96.20% | 1 | 99.64% | 1 |
| Univ of Wisconsin, Whitewater | 74.54% | 4 | 89.97% | 2 | 86.38% | 2 |
| Clarion University of Pennsylvania | 83.90% | 2 | 84.52% | 3 | 84.08% | 3 |
| Western Washington University | 79.72% | 3 | 77.99% | 5 | 80.64% | 4 |
| Calif St Univ, Dominguez Hills | 62.02% | 10 | 80.52% | 4 | 76.03% | 5 |
| Indiana Univ/Purdue Univ - Ft Wayne | 72.10% | 5 | 73.28% | 6 | 72.04% | 6 |
| SOUTHERN UTAH UNIVERSITY | 67.51% | 7 | 69.70% | 8 | 71.27% | 7 |
| University of Northern Iowa | 67.88% | 6 | 70.91% | 7 | 70.16% | 8 |
| WEBER STATE UNIVERSITY | 62.41% | 9 | 67.98% | 9 | 68.11% | 9 |
| Boise State University | 61.00% | 11 | 65.51% | 10 | 64.13% | 10 |
| University of North Florida | 65.43% | 8 | 55.90% | 11 | 58.51% | 11 |
| Western Carolina University | 39.26% | 12 | 39.26% | 12 | 37.28% | 12 |
| COMPARISON GROUP AVERAGE | 69.42% | | 72.64% | | 72.35% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 89.90% | | 93.58% | | 94.13% | |
| Southern Utah University | 97.25% | | 95.95% | | 98.51% | |

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| DIXIE STATE COLLEGE | 70.94% | 1 | 78.54% | 1 | 67.54% | 1 |
| Yavapai College | 67.07% | 2 | 60.48% | 2 | 64.01% | 2 |
| College of Southern Idaho | 56.73% | 3 | 53.18% | 4 | 53.33% | 3 |
| SNOW COLLEGE | 55.10% | 4 | 55.53% | 3 | 46.46% | 4 |
| Cochise College | 44.05% | 6 | 40.10% | 7 | 43.69% | 5 |
| North Idaho College | 39.80% | 8 | 36.78% | 8 | 40.96% | 6 |
| Central Oregon Comm College | 46.42% | 5 | 43.71% | 5 | 40.66% | 7 |
| Odessa College | 42.84% | 7 | 40.39% | 6 | 39.99% | 8 |
| COLLEGE OF EASTERN UTAH | 29.70% | 10 | 33.34% | 10 | 37.21% | 9 |
| Midland College | 32.38% | 9 | 34.19% | 9 | 35.31% | 10 |
| Arizona Western College | 0.00% | 13 | 31.69% | 11 | 31.06% | 11 |
| San Juan College | 25.33% | 11 | 26.84% | 12 | 30.33% | 12 |
| New Mexico Junior College | 22.74% | 12 | 19.97% | 13 | 22.42% | 13 |
| COMPARISON GROUP AVERAGE | 44.42% | | 42.67% | | 42.54% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 159.67% | | 184.05% | | 158.79% | |
| Snow College | 124.03% | | 130.13% | | 109.23% | |
| College of Eastern Utah | 66.86% | | 78.14% | | 87.47% | |

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univerisity of Houston - Downtown | 110.55% | 1 | 108.37% | 1 | 110.04% | 1 |
| West Virginia State College | 81.13% | 6 | 76.18% | 9 | 86.82% | 2 |
| UTAH VALLEY STATE COLLEGE | 82.16% | 5 | 82.83% | 4 | 84.53% | 3 |
| Fairmont State College | 78.02% | 8 | 82.51% | 5 | 80.72% | 4 |
| CUNY Medger Evans | 104.50% | 2 | 86.59% | 3 | 80.14% | 5 |
| Mesa State College | 83.36% | 4 | 76.41% | 8 | 78.64% | 6 |
| Metro State College of Denver | 81.02% | 7 | 78.96% | 7 | 77.22% | 7 |
| Bluefield State College | 73.94% | 9 | 80.83% | 6 | 76.94% | 8 |
| Purdue Univ - North Central Campus | 70.73% | 10 | 73.98% | 10 | 73.85% | 9 |
| CUNY York | 101.80% | 3 | 94.95% | 2 | 66.79% | 10 |
| Missouri Southern State College | 62.79% | 11 | 63.16% | 11 | 64.00% | 11 |
| COMPARISON GROUP AVERAGE | 84.55% | | 82.25% | | 79.97% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 97.18% | | 100.71% | | 105.69% | |

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Austin Community College | 70.54% | 1 | 81.66% | 1 | 76.98% | 1 |
| Macomb Community College | 69.33% | 2 | 71.88% | 2 | 72.91% | 2 |
| Broward Communtiy College | 62.54% | 4 | 64.87% | 4 | 67.29% | 3 |
| El Paso Community College | 54.33% | 6 | 55.97% | 7 | 64.14% | 4 |
| SALT LAKE COMMUNITY COLLEGE | 65.30% | 3 | 68.61% | 3 | 64.02% | 5 |
| Pima Community College | 50.31% | 7 | 56.94% | 5 | 56.85% | 6 |
| Cuyahoga Community College | 56.81% | 5 | 56.34% | 6 | 53.36% | 7 |
| Comm Coll of Southern Nevada | 46.46% | 8 | 40.52% | 8 | 44.09% | 8 |
| Portland Community College | 38.20% | 9 | 39.03% | 9 | 39.97% | 9 |
| Alburquerque TVI | 20.49% | 10 | 20.69% | 10 | 19.69% | 10 |
| Riverside Community College | 17.92% | 11 | 16.35% | 11 | 16.20% | 11 |
| COMPARISON GROUP AVERAGE | 36.82% | | 52.08% | | 52.32% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 177.37% | | 131.75% | | 122.37% | |

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ Cincinnati - Main Campus | $939 | 2 | $1,148 | 2 | $1,293 | 1 |
| Univ of Virginia - Main Campus | $1,545 | 1 | $1,759 | 1 | $1,180 | 2 |
| Univ of North Carolina - Chapel Hill | $735 | 4 | $758 | 4 | $914 | 3 |
| Univ Pittsburgh, Main Campus | $898 | 3 | $862 | 3 | $748 | 4 |
| UNIVERSITY OF UTAH | $576 | 5 | $647 | 5 | $599 | 5 |
| University of Washington | $230 | 7 | $273 | 7 | $340 | 6 |
| Univ of New Mexico - Main Campus | $311 | 6 | $332 | 6 | $300 | 7 |
| Univ California, San Diego | $133 | 8 | $137 | 8 | $135 | 8 |
| University of Iowa | $95 | 9 | $91 | 9 | $98 | 9 |
| University of California - Irvine | $34 | 11 | $62 | 10 | $63 | 10 |
| University of Illinois - Chicago | $43 | 10 | $32 | 11 | $36 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $504 | | $555 | | $520 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 114.39% | | 116.65% | | 115.29% | |

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Penn State Univ - Main Campus | $411 | 1 | $442 | 2 | $561 | 1 |
| Colorado State University | $331 | 2 | $365 | 3 | $524 | 2 |
| Washington State University | $239 | 4 | $271 | 5 | $312 | 3 |
| Univ of California, Davis | $252 | 3 | $297 | 4 | $303 | 4 |
| New Mexico State University | $134 | 6 | $179 | 6 | $176 | 5 |
| North Carolina State Univ | $49 | 11 | $53 | 10 | $143 | 6 |
| Texas A & M University | $156 | 5 | $462 | 1 | $135 | 7 |
| Iowa State University | $61 | 10 | $47 | 11 | $130 | 8 |
| Virginia Tech University | $96 | 7 | $102 | 7 | $96 | 9 |
| UTAH STATE UNIVERSITY | $75 | 8 | $76 | 8 | $92 | 10 |
| Oregon State University | $70 | 9 | $68 | 9 | $72 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $170 | | $215 | | $231 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 44.02% | | 35.39% | | 39.78% | |

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Western Carolina University | $17 | 4 | $36 | 2 | $102 | 1 |
| WEBER STATE UNIVERSITY | $50 | 1 | $43 | 1 | $67 | 2 |
| SOUTHERN UTAH UNIVERSITY | $27 | 3 | $23 | 4 | $37 | 3 |
| Western Washington University | $29 | 2 | $28 | 3 | $31 | 4 |
| Indiana Univ/Purdue Univ - Ft Wayne | $14 | 5 | $16 | 6 | $17 | 5 |
| Youngstown State University | $11 | 6 | $20 | 5 | $16 | 6 |
| Clarion University of Pennsylvania | $4 | 7 | $4 | 7 | $8 | 7 |
| University of Northern Iowa | $2 | 8 | $2 | 8 | $6 | 8 |
| Univ of Wisconsin, Whitewater | $1 | 9 | $1 | 9 | $1 | 9 |
| Calif St Univ, Dominguez Hills | $0 | 10 | $0 | 10 | $0 | 10 |
| University of North Florida | $0 | 11 | $0 | 11 | $0 | 11 |
| Boise State University | $0 | 12 | $0 | 12 | $0 | 12 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $17 | | $19 | | $32 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 290.32% | | 221.14% | | 211.58% | |
| Southern Utah University | 156.77% | | 118.29% | | 116.84% | |

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| COLLEGE OF EASTERN UTAH | $10 | 5 | $21 | 4 | $203 | 1 |
| DIXIE STATE COLLEGE | $133 | 1 | $175 | 1 | $91 | 2 |
| SNOW COLLEGE | $51 | 3 | $77 | 3 | $80 | 3 |
| Midland College | $121 | 2 | $161 | 2 | $63 | 4 |
| Odessa College | $15 | 4 | $12 | 5 | $11 | 5 |
| Central Oregon Comm College | $0 | 6 | $0 | 6 | $0 | 6 |
| Cochise College | $0 | 7 | $0 | 7 | $0 | 7 |
| North Idaho College | $0 | 8 | $0 | 8 | $0 | 8 |
| New Mexico Junior College | $0 | 9 | $0 | 9 | $0 | 9 |
| Arizona Western College | $0 | 10 | $0 | 10 | $0 | 10 |
| San Juan College | $0 | 11 | $0 | 11 | $0 | 11 |
| College of Southern Idaho | $0 | 12 | $0 | 12 | $0 | 12 |
| Yavapai College | $0 | 13 | $0 | 13 | $0 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $66 | | $89 | | $90 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 201.52% | | 196.19% | | 101.56% | |
| Snow College | 77.27% | | 86.32% | | 89.29% | |
| College of Eastern Utah | 15.15% | | 23.54% | | 226.56% | |

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univerisity of Houston - Downtown | $46 | 1 | $50 | 1 | $48 | 1 |
| Purdue Univ - North Central Campus | $2 | 2 | $3 | 2 | $3 | 2 |
| CUNY Medger Evans | $0 | 3 | $0 | 3 | $0 | 3 |
| Fairmont State College | $0 | 4 | $0 | 4 | $0 | 4 |
| Bluefield State College | $0 | 5 | $0 | 5 | $0 | 5 |
| CUNY York | $0 | 6 | $0 | 6 | $0 | 6 |
| Mesa State College | $0 | 7 | $0 | 7 | $0 | 7 |
| Metro State College of Denver | $0 | 8 | $0 | 8 | $0 | 8 |
| Missouri Southern State College | $0 | 9 | $0 | 9 | $0 | 9 |
| UTAH VALLEY STATE COLLEGE | $0 | 10 | $0 | 10 | $0 | 10 |
| West Virginia State College | $0 | 11 | $0 | 11 | $0 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $24 | | $27 | | $26 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 0.00% | | 0.00% | | 0.00% | |

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Macomb Community College | $39 | 1 | $41 | 1 | $40 | 1 |
| SALT LAKE COMMUNITY COLLEGE | $3 | 2 | $6 | 2 | $13 | 2 |
| Comm Coll of Southern Nevada | $3 | 3 | $4 | 3 | $4 | 3 |
| Alburquerque TVI | $0 | 6 | $1 | 4 | $0 | 4 |
| Cuyahoga Community College | $0 | 5 | $0 | 5 | $0 | 5 |
| Austin Community College | $2 | 4 | $0 | 6 | $0 | 6 |
| Broward Communtiy College | $0 | 7 | $0 | 7 | $0 | 7 |
| Riverside Community College | $0 | 8 | $0 | 8 | $0 | 8 |
| Pima Community College | $0 | 9 | $0 | 9 | $0 | 9 |
| Portland Community College | $0 | 10 | $0 | 10 | $0 | 10 |
| El Paso Community College | $0 | 11 | $0 | 11 | $0 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $12 | | $13 | | $19 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 25.53% | | 46.15% | | 68.42% | |

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE		Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ California, San Diego | $16,422 | 1 | $17,587 | 1 | $18,489 | 1 |
| University of Washington | $14,024 | 2 | $14,107 | 2 | $15,345 | 2 |
| Univ of North Carolina - Chapel Hill | $11,728 | 3 | $12,391 | 3 | $13,874 | 3 |
| Univ Pittsburgh, Main Campus | $9,384 | 4 | $9,672 | 4 | $11,188 | 4 |
| Univ of New Mexico - Main Campus | $7,399 | 5 | $7,511 | 5 | $7,710 | 5 |
| University of Illinois - Chicago | $6,505 | 6 | $7,023 | 6 | $7,700 | 6 |
| UNIVERSITY OF UTAH | $6,055 | 8 | $6,200 | 9 | $7,202 | 7 |
| University of Iowa | $6,218 | 7 | $6,448 | 7 | $6,757 | 8 |
| Univ of Virginia - Main Campus | $5,773 | 9 | $6,275 | 8 | $6,684 | 9 |
| University of California - Irvine | $5,747 | 10 | $6,040 | 10 | $6,528 | 10 |
| Univ Cincinnati • Main Campus | $3,642 | 11 | $4,157 | 11 | $4,377 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $8,445 | | 8,856 | | 9,623 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 71.70% | | 70.01% | | 74.84% | |

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE		Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $7,540 | 2 | $8,018 | 1 | $7,579 | 1 |
| Oregon State University | $7,634 | 1 | $7,645 | 2 | $7,480 | 2 |
| New Mexico State University | $6,202 | 3 | $6,078 | 3 | $6,457 | 3 |
| UTAH STATE UNIVERSITY | $4,931 | 4 | $5,414 | 4 | $5,930 | 4 |
| Penn State Univ - Main Campus | $4,840 | 5 | $5,253 | 5 | $5,390 | 5 |
| Washington State University | $4,672 | 6 | $4,522 | 6 | $4,677 | 6 |
| Texas A & M University | $4,128 | 7 | $4,230 | 7 | $3,979 | 7 |
| North Carolina State Univ | $4,005 | 9 | $4,137 | 8 | $4,222 | 8 |
| Iowa State University | $4,118 | 8 | $3,847 | 9 | $4,021 | 9 |
| Colorado State University | $3,731 | 11 | $3,787 | 10 | $3,850 | 10 |
| Virginia Tech University | $3,890 | 10 | $3,686 | 11 | $3,819 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $5,063 | | $5,147 | | $5,219 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 97.40% | | 105.19% | | 113.63% | |

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE		Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Clarion University of Pennsylvania | $1,953 | 1 | $2,130 | 1 | $2,293 | 1 |
| SOUTHERN UTAH UNIVERSITY | $1,594 | 2 | $1,703 | 2 | $2,022 | 2 |
| Boise State University | $1,373 | 3 | $1,378 | 4 | $1,878 | 3 |
| Western Washington University | $1,355 | 4 | $1,463 | 3 | $1,453 | 4 |
| University of Northern Iowa | $1,189 | 5 | $1,280 | 5 | $1,349 | 5 |
| Western Carolina University | $1,067 | 8 | $1,145 | 6 | $1,321 | 6 |
| Calif St Univ, Dominguez Hills | $1,010 | 9 | $1,131 | 8 | $1,220 | 7 |
| WEBER STATE UNIVERSITY | $1,076 | 7 | $1,066 | 9 | $1,180 | 8 |
| University of North Florida | $1,147 | 6 | $1,137 | 7 | $1,003 | 9 |
| Youngstown State University | $755 | 10 | $887 | 10 | $886 | 10 |
| Univ of Wisconsin, Whitewater | $587 | 11 | $601 | 11 | $674 | 11 |
| Indiana Univ/Purdue Univ - Ft Wayne | $477 | 12 | $535 | 12 | $571 | 12 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,132 | | $1,205 | | $1,321 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 95.06% | | 88.49% | | 89.34% | |
| Southern Utah University | 140.82% | | 141.37% | | 153.09% | |

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| COLLEGE OF EASTERN UTAH | $3,510 | 2 | $2,419 | 3 | $3,185 | 1 |
| New Mexico Junior College | $1,559 | 7 | $1,788 | 7 | $3,043 | 2 |
| College of Southern Idaho | $3,578 | 1 | $2,677 | 1 | $2,788 | 3 |
| Central Oregon Comm College | $2,346 | 3 | $2,496 | 2 | $2,661 | 4 |
| Arizona Western College | $0 | 13 | $1,934 | 5 | $2,203 | 5 |
| Cochise College | $2,012 | 4 | $2,187 | 4 | $2,193 | 6 |
| San Juan College | $1,767 | 5 | $1,729 | 8 | $2,070 | 7 |
| SNOW COLLEGE | $1,608 | 6 | $1,555 | 9 | $1,790 | 8 |
| Odessa College | $1,408 | 9 | $1,463 | 11 | $1,748 | 9 |
| Midland College | $1,430 | 8 | $1,541 | 10 | $1,678 | 10 |
| North Idaho College | $1,261 | 10 | $1,804 | 6 | $1,526 | 11 |
| DIXIE STATE COLLEGE | $1,105 | 12 | $1,203 | 13 | $1,386 | 12 |
| Yavapai College | $1,147 | 11 | $1,345 | 12 | $1,352 | 13 |
| COMPARISON GROUP AVERAGE | $1,894 | | $1,857 | | $2,125 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 58.33% | | 64.78% | | 65.23% | |
| Snow College | 84.89% | | 83.74% | | 84.24% | |
| College of Eastern Utah | 185.30% | | 130.26% | | 149.89% | |

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| West Virginia State College | $1,606 | 4 | $1,316 | 7 | $3,567 | 1 |
| CUNY Medger Evans | $2,790 | 1 | $3,073 | 1 | $3,217 | 2 |
| Bluefield State College | $2,227 | 3 | $2,673 | 2 | $2,988 | 3 |
| CUNY York | $2,431 | 2 | $2,618 | 3 | $2,945 | 4 |
| Metro State College of Denver | $1,481 | 5 | $1,466 | 5 | $1,711 | 5 |
| Mesa State College | $1,244 | 8 | $1,488 | 4 | $1,517 | 6 |
| UTAH VALLEY STATE COLLEGE | $1,318 | 6 | $1,364 | 6 | $1,506 | 7 |
| Fairmont State College | $1,173 | 9 | $1,282 | 9 | $1,394 | 8 |
| Univerisity of Houston - Downtown | $1,310 | 7 | $1,310 | 8 | $1,342 | 9 |
| Missouri Southern State College | $784 | 11 | $972 | 10 | $1,094 | 10 |
| Purdue Univ - North Central Campus | $970 | 10 | $945 | 11 | $1,079 | 11 |
| COMPARISON GROUP AVERAGE | $1,576 | | $1,682 | | $2,033 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 83.64% | | 81.07% | | 74.09% | |

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| El Paso Community College | $2,358 | 1 | $2,426 | 1 | $2,819 | 1 |
| Cuyahoga Community College | $1,659 | 2 | $1,753 | 2 | $2,231 | 2 |
| Portland Community College | $1,474 | 3 | $1,517 | 3 | $1,930 | 3 |
| Alburquerque TVI | $1,124 | 4 | $1,237 | 5 | $1,429 | 4 |
| Riverside Community College | $866 | 7 | $1,253 | 4 | $1,195 | 5 |
| Pima Community College | $1,074 | 5 | $923 | 7 | $1,133 | 6 |
| Broward Communtiy College | $805 | 8 | $974 | 6 | $1,092 | 7 |
| SALT LAKE COMMUNITY COLLEGE | $873 | 6 | $840 | 8 | $1,055 | 8 |
| Comm Coll of Southern Nevada | $478 | 10 | $618 | 10 | $694 | 9 |
| Austin Community College | $653 | 9 | $694 | 9 | $688 | 10 |
| Macomb Community College | $416 | 11 | $480 | 11 | $567 | 11 |
| COMPARISON GROUP AVERAGE | $1,071 | | $1,156 | | $1,348 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 81.52% | | 72.67% | | 78.24% | |

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE — Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| UNIVERSITY OF UTAH | $3,152 | 5 | $3,951 | 4 | $5,224 | 1 |
| Univ of Virginia - Main Campus | $5,425 | 1 | $5,346 | 1 | $5,109 | 2 |
| Univ California, San Diego | $4,485 | 2 | $4,636 | 2 | $4,890 | 3 |
| Univ of North Carolina - Chapel Hill | $3,703 | 4 | $4,179 | 3 | $4,572 | 4 |
| University of Washington | $3,070 | 6 | $3,303 | 6 | $4,161 | 5 |
| Univ Pittsburgh, Main Campus | $4,178 | 3 | $3,403 | 5 | $3,354 | 6 |
| Univ of New Mexico - Main Campus | $2,973 | 7 | $3,155 | 7 | $3,026 | 7 |
| University of California - Irvine | $2,070 | 9 | $2,255 | 8 | $2,511 | 8 |
| University of Iowa | $2,115 | 8 | $2,090 | 9 | $2,203 | 9 |
| University of Illinois - Chicago | $1,571 | 10 | $2,078 | 10 | $2,025 | 10 |
| Univ Cincinnati • Main Campus | $1,128 | 11 | $1,242 | 11 | $1,172 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $3,079 | | $3,240 | | $3,477 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 102.37% | | 121.95% | | 150.24% | |

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE — Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| North Carolina State Univ | $2,389 | 2 | $2,740 | 1 | $2,992 | 1 |
| Penn State Univ - Main Campus | $2,830 | 1 | $2,242 | 2 | $2,593 | 2 |
| Univ of California, Davis | $1,939 | 4 | $2,015 | 3 | $2,276 | 3 |
| Oregon State University | $1,953 | 3 | $1,944 | 4 | $2,246 | 4 |
| Texas A & M University | $1,722 | 5 | $1,892 | 5 | $2,101 | 5 |
| Virginia Tech University | $1,501 | 6 | $1,598 | 6 | $1,748 | 6 |
| Washington State University | $1,489 | 7 | $1,281 | 8 | $1,452 | 7 |
| Iowa State University | $1,079 | 8 | $1,319 | 7 | $1,383 | 8 |
| UTAH STATE UNIVERSITY | $889 | 9 | $1,019 | 9 | $1,243 | 9 |
| Colorado State University | $582 | 11 | $685 | 11 | $715 | 10 |
| New Mexico State University | $694 | 10 | $712 | 10 | $703 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,552 | | $1,586 | | $1,768 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 57.30% | | 64.25% | | 70.29% | |

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE — Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Youngstown State University | $528 | 1 | $524 | 2 | $611 | 1 |
| Boise State University | $509 | 2 | $705 | 1 | $489 | 2 |
| Indiana Univ/Purdue Univ - Ft Wayne | $363 | 3 | $317 | 4 | $429 | 3 |
| WEBER STATE UNIVERSITY | $341 | 5 | $334 | 3 | $393 | 4 |
| Clarion University of Pennsylvania | $252 | 6 | $249 | 9 | $323 | 5 |
| SOUTHERN UTAH UNIVERSITY | $242 | 7 | $305 | 5 | $288 | 6 |
| Western Carolina University | $342 | 4 | $254 | 7 | $286 | 7 |
| University of North Florida | $220 | 8 | $252 | 8 | $280 | 8 |
| Western Washington University | $168 | 10 | $270 | 6 | $274 | 9 |
| University of Northern Iowa | $176 | 9 | $163 | 10 | $234 | 10 |
| Univ of Wisconsin, Whitewater | $55 | 12 | $85 | 12 | $108 | 11 |
| Calif St Univ, Dominguez Hills | $81 | 11 | $108 | 11 | $64 | 12 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $273 | | $297 | | $315 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 124.87% | | 112.39% | | 124.79% | |
| Southern Utah University | 88.62% | | 102.64% | | 91.45% | |

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Midland College | $485 | 1 | $1,287 | 1 | $874 | 1 |
| Odessa College | $99 | 5 | $126 | 4 | $281 | 2 |
| DIXIE STATE COLLEGE | $76 | 6 | $51 | 8 | $182 | 3 |
| North Idaho College | $211 | 3 | $143 | 3 | $179 | 4 |
| San Juan College | $60 | 7 | $55 | 7 | $145 | 5 |
| COLLEGE OF EASTERN UTAH | $219 | 2 | $208 | 2 | $112 | 6 |
| Central Oregon Comm College | $120 | 4 | $90 | 5 | $108 | 7 |
| New Mexico Junior College | $48 | 8 | $67 | 6 | $49 | 8 |
| Arizona Western College | $0 | 11 | $37 | 9 | $40 | 9 |
| Cochise College | $0 | 10 | $12 | 10 | $25 | 10 |
| Yavapai College | $0 | 13 | $0 | 13 | $18 | 11 |
| College of Southern Idaho | $0 | 12 | $0 | 12 | $0 | 12 |
| SNOW COLLEGE | $0 | 9 | $0 | 11 | $0 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $165 | | $208 | | $79 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 46.13% | | 24.57% | | 229.06% | |
| Snow College | 0.00% | | 0.00% | | 0.00% | |
| College of Eastern Utah | 132.93% | | 100.19% | | 140.96% | |

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Missouri Southern State College | $313 | 2 | $302 | 1 | $321 | 1 |
| Bluefield State College | $360 | 1 | $227 | 4 | $313 | 2 |
| CUNY Medger Evans | $234 | 4 | $251 | 3 | $287 | 3 |
| Univerisity of Houston - Downtown | $265 | 3 | $299 | 2 | $262 | 4 |
| Fairmont State College | $144 | 5 | $147 | 5 | $182 | 5 |
| Purdue Univ - North Central Campus | $70 | 7 | $0 | 10 | $78 | 6 |
| Mesa State College | $119 | 6 | $0 | 11 | $72 | 7 |
| Metro State College of Denver | $0 | 11 | $61 | 6 | $70 | 8 |
| West Virginia State College | $42 | 8 | $38 | 8 | $20 | 9 |
| CUNY York | $32 | 10 | $13 | 9 | $15 | 10 |
| UTAH VALLEY STATE COLLEGE | $38 | 9 | $45 | 7 | $0 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $162 | | $95 | | $162 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 23.50% | | 47.42% | | 0.00% | |

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Portland Community College | $276 | 1 | $298 | 1 | $325 | 1 |
| SALT LAKE COMMUNITY COLLEGE | $62 | 4 | $44 | 4 | $122 | 2 |
| Broward Communtiy College | $154 | 2 | $166 | 2 | $119 | 3 |
| Cuyahoga Community College | $119 | 3 | $96 | 3 | $113 | 4 |
| Comm Coll of Southern Nevada | $16 | 7 | $12 | 7 | $32 | 5 |
| Alburquerque TVI | $18 | 6 | $14 | 6 | $16 | 6 |
| Austin Community College | $1 | 9 | $12 | 8 | $16 | 7 |
| Pima Community College | $11 | 8 | $24 | 5 | $13 | 8 |
| Macomb Community College | $21 | 5 | $9 | 9 | $10 | 9 |
| Riverside Community College | $0 | 10 | $0 | 10 | $0 | 10 |
| El Paso Community College | $0 | 11 | $0 | 11 | $0 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $75 | | $75 | | $85 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 82.30% | | 58.67% | | 143.34% | |

Indicator: TOTAL REVENUES PER FTE Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ California, San Diego | $42,689 | 1 | $44,718 | 1 | $48,793 | 1 |
| Univ of North Carolina - Chapel Hill | $38,391 | 2 | $40,215 | 2 | $43,989 | 2 |
| University of Washington | $36,336 | 3 | $37,648 | 3 | $40,672 | 3 |
| UNIVERSITY OF UTAH | $30,025 | 6 | $31,859 | 6 | $39,411 | 4 |
| Univ Pittsburgh, Main Campus | $35,668 | 4 | $35,891 | 4 | $37,398 | 5 |
| University of Illinois - Chicago | $31,198 | 5 | $32,773 | 5 | $34,656 | 6 |
| University of California - Irvine | $26,218 | 9 | $28,801 | 8 | $32,757 | 7 |
| Univ of Virginia - Main Campus | $27,724 | 7 | $29,322 | 7 | $30,372 | 8 |
| Univ of New Mexico - Main Campus | $27,183 | 8 | $27,549 | 9 | $28,226 | 9 |
| University of Iowa | $25,850 | 10 | $27,266 | 10 | $27,843 | 10 |
| Univ Cincinnati • Main Campus | $20,719 | 11 | $22,491 | 11 | $22,970 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $31,091 | | $32,594 | | $35,190 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 96.57% | | 97.75% | | 112.00% | |

Indicator: TOTAL REVENUES PER FTE Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $33,052 | 1 | $34,691 | 1 | $35,815 | 1 |
| North Carolina State Univ | $25,157 | 2 | $26,166 | 2 | $28,211 | 2 |
| Oregon State University | $24,910 | 3 | $25,024 | 3 | $25,736 | 3 |
| Texas A & M University | $20,805 | 7 | $23,305 | 4 | $23,498 | 4 |
| Iowa State University | $22,463 | 5 | $22,788 | 5 | $23,800 | 5 |
| Penn State Univ - Main Campus | $22,650 | 4 | $22,614 | 6 | $24,005 | 6 |
| Washington State University | $22,204 | 6 | $22,324 | 7 | $22,806 | 7 |
| Colorado State University | $16,523 | 11 | $20,133 | 8 | $18,049 | 8 |
| New Mexico State University | $20,009 | 8 | $19,821 | 9 | $20,551 | 9 |
| Virginia Tech University | $18,702 | 9 | $19,525 | 10 | $20,507 | 10 |
| UTAH STATE UNIVERSITY | $16,813 | 10 | $17,836 | 11 | $19,920 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $22,117 | | $23,112 | | $23,900 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 76.02% | | 77.17% | | 83.35% | |

Indicator: TOTAL REVENUES PER FTE Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Western Carolina University | $11,535 | 4 | $12,168 | 3 | $13,570 | 1 |
| University of Northern Iowa | $12,001 | 2 | $12,522 | 1 | $13,096 | 2 |
| Clarion University of Pennsylvania | $12,033 | 1 | $12,349 | 2 | $12,930 | 3 |
| Calif St Univ, Dominguez Hills | $11,614 | 3 | $12,112 | 4 | $12,397 | 4 |
| Boise State University | $10,953 | 5 | $11,572 | 5 | $12,361 | 5 |
| SOUTHERN UTAH UNIVERSITY | $9,932 | 8 | $10,128 | 9 | $11,341 | 6 |
| University of North Florida | $9,539 | 9 | $10,139 | 8 | $10,980 | 7 |
| Youngstown State University | $9,994 | 6 | $10,697 | 6 | $10,820 | 8 |
| Western Washington University | $9,953 | 7 | $10,200 | 7 | $10,344 | 9 |
| WEBER STATE UNIVERSITY | $8,948 | 10 | $8,768 | 12 | $9,436 | 10 |
| Indiana Univ/Purdue Univ - Ft Wayne | $8,554 | 11 | $9,122 | 10 | $9,428 | 11 |
| Univ of Wisconsin, Whitewater | $8,332 | 12 | $8,855 | 11 | $9,044 | 12 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $10,282 | | $10,719 | | $11,312 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 87.02% | | 81.80% | | 83.41% | |
| Southern Utah University | 96.59% | | 94.48% | | 100.25% | |

Indicator: TOTAL REVENUES PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| COLLEGE OF EASTERN UTAH | $10,587 | 4 | $9,258 | 9 | $11,929 | 1 |
| Yavapai College | $10,482 | 5 | $11,193 | 1 | $11,742 | 2 |
| Odessa College | $9,666 | 8 | $11,099 | 2 | $11,587 | 3 |
| Cochise College | $10,337 | 6 | $10,122 | 6 | $11,067 | 4 |
| San Juan College | $10,675 | 2 | $10,454 | 5 | $10,981 | 5 |
| Central Oregon Comm College | $11,453 | 1 | $10,638 | 4 | $10,805 | 6 |
| College of Southern Idaho | $10,628 | 3 | $9,477 | 8 | $10,405 | 7 |
| Midland College | $9,711 | 7 | $11,077 | 3 | $10,353 | 8 |
| New Mexico Junior College | $8,397 | 10 | $9,152 | 10 | $10,247 | 9 |
| North Idaho College | $9,073 | 9 | $9,627 | 7 | $10,121 | 10 |
| Arizona Western College | n/a | 13 | $7,916 | 11 | $8,786 | 11 |
| SNOW COLLEGE | $7,776 | 11 | $7,547 | 12 | $8,384 | 12 |
| DIXIE STATE COLLEGE | $6,388 | 12 | $6,838 | 13 | $7,310 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $9,598 | | $9,569 | | $10,286 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 66.56% | | 71.46% | | 71.07% | |
| Snow College | 81.02% | | 78.87% | | 81.51% | |
| College of Eastern Utah | 110.31% | | 96.75% | | 115.97% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY Medger Evans | $11,497 | 1 | $12,195 | 1 | $12,979 | 1 |
| CUNY York | $10,294 | 2 | $10,937 | 2 | $12,386 | 2 |
| West Virginia State College | $8,150 | 6 | $7,889 | 7 | $10,438 | 3 |
| Bluefield State College | $8,889 | 3 | $9,414 | 3 | $10,127 | 4 |
| Purdue Univ - North Central Campus | $8,398 | 4 | $8,678 | 4 | $9,518 | 5 |
| Missouri Southern State College | $8,182 | 5 | $8,523 | 5 | $9,100 | 6 |
| Univerisity of Houston - Downtown | $7,687 | 7 | $8,126 | 6 | $8,138 | 7 |
| Metro State College of Denver | $7,204 | 8 | $7,359 | 8 | $7,973 | 8 |
| Mesa State College | $6,911 | 9 | $7,262 | 9 | $7,656 | 9 |
| Fairmont State College | $6,798 | 11 | $7,203 | 10 | $7,555 | 10 |
| UTAH VALLEY STATE COLLEGE | $6,862 | 10 | $6,879 | 11 | $7,082 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $8,261 | | $8,588 | | $9,359 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 83.06% | | 80.10% | | 75.67% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $11,193 | 1 | $12,154 | 1 | $14,197 | 1 |
| Portland Community College | $8,362 | 3 | $9,289 | 2 | $11,434 | 2 |
| El Paso Community College | $8,482 | 2 | $8,621 | 3 | $10,045 | 3 |
| SALT LAKE COMMUNITY COLLEGE | $6,776 | 6 | $6,623 | 8 | $8,660 | 4 |
| Alburquerque TVI | $7,741 | 4 | $7,831 | 5 | $8,278 | 5 |
| Macomb Community College | $6,865 | 5 | $7,523 | 6 | $7,853 | 6 |
| Austin Community College | $6,653 | 8 | $7,471 | 7 | $7,812 | 7 |
| Riverside Community College | $6,029 | 10 | $7,968 | 4 | $7,417 | 8 |
| Broward Communtiy College | $6,071 | 9 | $6,513 | 9 | $7,104 | 9 |
| Pima Community College | $6,663 | 7 | $6,496 | 10 | $7,035 | 10 |
| Comm Coll of Southern Nevada | $4,776 | 11 | $6,071 | 11 | $5,730 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $7,237 | | $7,869 | | $8,688 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 93.63% | | 84.16% | | 99.68% | |

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of North Carolina - Chapel Hill | $16,683 | 1 | $17,971 | 1 | $19,232 | 1 |
| University of Illinois - Chicago | $12,402 | 2 | $13,108 | 2 | $13,310 | 2 |
| University of California - Irvine | $11,448 | 4 | $12,931 | 3 | $13,763 | 3 |
| Univ California, San Diego | $12,287 | 3 | $12,755 | 4 | $13,293 | 4 |
| University of Washington | $11,038 | 5 | $10,851 | 5 | $12,115 | 5 |
| Univ Pittsburgh, Main Campus | $9,884 | 6 | $10,494 | 6 | $9,886 | 6 |
| Univ of Virginia - Main Campus | $9,290 | 7 | $9,550 | 7 | $9,595 | 7 |
| University of Iowa | $8,741 | 8 | $8,936 | 8 | $9,236 | 8 |
| Univ Cincinnati - Main Campus | $7,644 | 9 | $7,973 | 9 | $8,232 | 9 |
| UNIVERSITY OF UTAH | $7,595 | 10 | $7,885 | 10 | $8,995 | 10 |
| Univ of New Mexico - Main Campus | $7,157 | 11 | $6,957 | 11 | $7,223 | 11 |
| COMPARISON GROUP AVERAGE | $10,379 | | $10,856 | | $11,353 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 73.18% | | 72.64% | | 79.23% | |

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $10,427 | 1 | $11,282 | 1 | $11,646 | 1 |
| Texas A & M University | $8,210 | 2 | $8,897 | 2 | $8,881 | 2 |
| North Carolina State Univ | $7,822 | 3 | $7,792 | 3 | $8,518 | 3 |
| Virginia Tech University | $6,056 | 7 | $6,527 | 5 | $7,300 | 4 |
| Washington State University | $6,948 | 4 | $7,216 | 4 | $7,147 | 5 |
| Oregon State University | $6,843 | 5 | $6,500 | 6 | $6,775 | 6 |
| Penn State Univ - Main Campus | $6,151 | 6 | $6,237 | 7 | $6,583 | 7 |
| Iowa State University | $5,962 | 8 | $6,214 | 8 | $6,404 | 8 |
| UTAH STATE UNIVERSITY | $4,945 | 11 | $5,229 | 10 | $5,819 | 9 |
| Colorado State University | $5,391 | 9 | $5,597 | 9 | $5,773 | 10 |
| New Mexico State University | $5,247 | 10 | $5,187 | 11 | $5,387 | 11 |
| COMPARISON GROUP AVERAGE | $6,727 | | $6,971 | | $7,294 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 73.50% | | 75.01% | | 79.78% | |

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Western Carolina University | $4,921 | 3 | $5,023 | 2 | $5,478 | 1 |
| Boise State University | $4,810 | 4 | $4,848 | 4 | $5,358 | 2 |
| Clarion University of Pennsylvania | $5,130 | 2 | $5,187 | 1 | $5,302 | 3 |
| Western Washington University | $4,739 | 5 | $4,884 | 3 | $4,911 | 4 |
| Calif St Univ, Dominguez Hills | $5,898 | 1 | $4,820 | 5 | $4,668 | 5 |
| Indiana Univ/Purdue Univ - Ft Wayne | $4,237 | 7 | $4,453 | 6 | $4,606 | 6 |
| University of Northern Iowa | $4,250 | 6 | $4,252 | 8 | $4,500 | 7 |
| Youngstown State University | $4,156 | 8 | $4,443 | 7 | $4,466 | 8 |
| University of North Florida | $3,347 | 11 | $3,914 | 9 | $4,174 | 9 |
| WEBER STATE UNIVERSITY | $3,937 | 9 | $3,626 | 10 | $3,973 | 10 |
| Univ of Wisconsin, Whitewater | $3,402 | 10 | $3,478 | 11 | $3,546 | 11 |
| SOUTHERN UTAH UNIVERSITY | $3,133 | 12 | $3,165 | 12 | $3,523 | 12 |
| COMPARISON GROUP AVERAGE | $4,330 | | $4,341 | | $4,542 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 90.92% | | 83.53% | | 87.47% | |
| Southern Utah University | 72.36% | | 72.91% | | 77.56% | |

Indicator: INSTRUCTION EXPENDITURES PER FTE | Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cochise College | $3,900 | 2 | $4,037 | 3 | $4,303 | 1 |
| North Idaho College | $3,869 | 3 | $4,271 | 2 | $4,236 | 2 |
| Midland College | $3,990 | 1 | $4,349 | 1 | $4,146 | 3 |
| San Juan College | $3,656 | 6 | $3,622 | 7 | $4,138 | 4 |
| Odessa College | $3,529 | 8 | $3,736 | 6 | $4,029 | 5 |
| Central Oregon Comm College | $3,727 | 4 | $3,809 | 4 | $3,957 | 6 |
| Yavapai College | $3,589 | 7 | $3,755 | 5 | $3,707 | 7 |
| COLLEGE OF EASTERN UTAH | $3,670 | 5 | $3,239 | 9 | $3,693 | 8 |
| College of Southern Idaho | $3,217 | 9 | $3,317 | 8 | $3,649 | 9 |
| Arizona Western College | $0 | 13 | $3,203 | 10 | $3,487 | 10 |
| SNOW COLLEGE | $2,637 | 10 | $2,577 | 12 | $3,082 | 11 |
| New Mexico Junior College | $2,564 | 11 | $3,004 | 11 | $3,069 | 12 |
| DIXIE STATE COLLEGE | $2,374 | 12 | $2,353 | 13 | $2,625 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $3,394 | | $3,482 | | $3,702 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 69.96% | | 67.57% | | 70.91% | |
| Snow College | 77.71% | | 74.00% | | 83.26% | |
| College of Eastern Utah | 108.15% | | 93.01% | | 99.77% | |

Indicator: INSTRUCTION EXPENDITURES PER FTE | Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY York | $3,776 | 4 | $4,037 | 3 | $4,393 | 1 |
| Missouri Southern State College | $3,977 | 1 | $4,074 | 2 | $4,133 | 2 |
| Purdue Univ - North Central Campus | $3,943 | 2 | $3,836 | 4 | $4,123 | 3 |
| Metro State College of Denver | $3,082 | 6 | $3,208 | 7 | $3,372 | 4 |
| Mesa State College | $2,902 | 8 | $3,285 | 5 | $3,336 | 5 |
| Bluefield State College | $3,262 | 5 | $3,161 | 8 | $3,283 | 6 |
| CUNY Medger Evans | $3,821 | 3 | $4,503 | 1 | $3,283 | 7 |
| West Virginia State College | $3,032 | 7 | $3,224 | 6 | $2,890 | 8 |
| UTAH VALLEY STATE COLLEGE | $2,679 | 9 | $2,697 | 9 | $2,837 | 9 |
| Fairmont State College | $2,596 | 10 | $2,670 | 10 | $2,790 | 10 |
| Univerisity of Houston - Downtown | $2,389 | 11 | $2,510 | 11 | $2,629 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $3,224 | | $3,382 | | $3,370 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 83.10% | | 79.74% | | 84.18% | |

Indicator: INSTRUCTION EXPENDITURES PER FTE | Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Portland Community College | $4,311 | 1 | $4,458 | 1 | $5,357 | 1 |
| Cuyahoga Community College | $3,867 | 2 | $4,052 | 2 | $4,741 | 2 |
| SALT LAKE COMMUNITY COLLEGE | $3,052 | 4 | $2,947 | 6 | $3,905 | 3 |
| Alburquerque TVI | $3,065 | 3 | $3,170 | 4 | $3,372 | 4 |
| Comm Coll of Southern Nevada | $2,729 | 8 | $3,433 | 3 | $3,291 | 5 |
| El Paso Community College | $2,862 | 7 | $2,891 | 7 | $3,126 | 6 |
| Austin Community College | $2,997 | 5 | $2,836 | 8 | $3,119 | 7 |
| Macomb Community College | $2,951 | 6 | $3,062 | 5 | $3,087 | 8 |
| Broward Communtiy College | $2,675 | 9 | $2,778 | 9 | $2,932 | 9 |
| Riverside Community College | $2,467 | 11 | $2,643 | 10 | $2,741 | 10 |
| Pima Community College | $2,546 | 10 | $2,566 | 11 | $2,728 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $3,047 | | $3,167 | | $3,489 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 100.15% | | 93.06% | | 111.92% | |

Indicator: RESEARCH EXPENDITURES PER FTE Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ California, San Diego | $15,821 | 1 | $17,278 | 1 | $18,487 | 1 |
| University of Washington | $11,155 | 2 | $11,362 | 2 | $12,841 | 2 |
| Univ Pittsburgh, Main Campus | $7,908 | 3 | $9,073 | 3 | $10,124 | 3 |
| Univ of North Carolina - Chapel Hill | $7,212 | 4 | $7,547 | 4 | $8,182 | 4 |
| UNIVERSITY OF UTAH | $5,833 | 6 | $6,390 | 6 | $7,634 | 5 |
| Univ of Virginia - Main Campus | $6,185 | 5 | $6,708 | 5 | $7,011 | 6 |
| University of California - Irvine | $5,126 | 9 | $5,669 | 9 | $6,049 | 7 |
| Univ of New Mexico - Main Campus | $5,434 | 7 | $5,802 | 7 | $5,910 | 8 |
| University of Iowa | $5,364 | 8 | $5,716 | 8 | $5,832 | 9 |
| University of Illinois - Chicago | $4,761 | 10 | $4,939 | 10 | $5,630 | 10 |
| Univ Cincinnati • Main Campus | $2,829 | 11 | $3,223 | 11 | $3,420 | 11 |
| COMPARISON GROUP AVERAGE | $7,057 | | $7,610 | | $8,284 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 82.65% | | 83.97% | | 92.16% | |

Indicator: RESEARCH EXPENDITURES PER FTE Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $8,323 | 1 | $8,794 | 1 | $9,312 | 1 |
| Oregon State University | $8,063 | 2 | $7,944 | 2 | $8,074 | 2 |
| North Carolina State Univ | $6,634 | 3 | $7,001 | 3 | $7,271 | 3 |
| Penn State Univ - Main Campus | $6,409 | 4 | $6,237 | 4 | $7,096 | 4 |
| Texas A & M University | $5,280 | 7 | $5,824 | 6 | $6,097 | 5 |
| New Mexico State University | $6,270 | 5 | $5,941 | 5 | $5,945 | 6 |
| Iowa State University | $5,543 | 6 | $5,537 | 7 | $5,659 | 7 |
| UTAH STATE UNIVERSITY | $4,623 | 8 | $5,133 | 8 | $5,572 | 8 |
| Colorado State University | $4,275 | 9 | $4,282 | 9 | $4,465 | 9 |
| Virginia Tech University | $4,225 | 10 | $4,123 | 10 | $4,197 | 10 |
| Washington State University | $3,416 | 11 | $3,626 | 11 | $3,839 | 11 |
| COMPARISON GROUP AVERAGE | $5,733 | | $5,858 | | $6,139 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 80.64% | | 87.62% | | 90.77% | |

Indicator: RESEARCH EXPENDITURES PER FTE Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Boise State University | $455 | 2 | $413 | 1 | $385 | 1 |
| Western Washington University | $256 | 3 | $244 | 2 | $249 | 2 |
| Western Carolina University | $221 | 4 | $225 | 3 | $225 | 3 |
| University of North Florida | $481 | 1 | $162 | 5 | $194 | 4 |
| University of Northern Iowa | $190 | 5 | $199 | 4 | $181 | 5 |
| Indiana Univ/Purdue Univ - Ft Wayne | $60 | 8 | $109 | 7 | $86 | 6 |
| WEBER STATE UNIVERSITY | $137 | 6 | $124 | 6 | $83 | 7 |
| Youngstown State University | $63 | 7 | $85 | 8 | $49 | 8 |
| Univ of Wisconsin, Whitewater | $41 | 9 | $41 | 9 | $33 | 9 |
| Clarion University of Pennsylvania | $30 | 10 | $31 | 10 | $18 | 10 |
| SOUTHERN UTAH UNIVERSITY | $0 | 11 | $0 | 11 | $0 | 11 |
| Calif St Univ, Dominguez Hills | $0 | 12 | $0 | 12 | $0 | 12 |
| COMPARISON GROUP AVERAGE | $193 | | $163 | | $150 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 70.84% | | 75.93% | | 55.22% | |
| Southern Utah University | 0.00% | | 0.00% | | 0.00% | |

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| New Mexico Junior College | $30 | 1 | $15 | 1 | $29 | 1 |
| SNOW COLLEGE | $6 | 2 | $5 | 2 | $7 | 2 |
| Arizona Western College | $0 | 3 | $0 | 3 | $0 | 3 |
| Central Oregon Comm College | $0 | 4 | $0 | 4 | $0 | 4 |
| Cochise College | $0 | 5 | $0 | 5 | $0 | 5 |
| Odessa College | $0 | 6 | $0 | 6 | $0 | 6 |
| Midland College | $0 | 7 | $0 | 7 | $0 | 7 |
| North Idaho College | $0 | 8 | $0 | 8 | $0 | 8 |
| DIXIE STATE COLLEGE | $0 | 9 | $0 | 9 | $0 | 9 |
| COLLEGE OF EASTERN UTAH | $0 | 10 | $0 | 10 | $0 | 10 |
| San Juan College | $0 | 11 | $0 | 11 | $0 | 11 |
| College of Southern Idaho | $0 | 12 | $0 | 12 | $0 | 12 |
| Yavapai College | $0 | 13 | $0 | 13 | $0 | 13 |
| COMPARISON GROUP AVERAGE | $18 | | $10 | | $18 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 0.00% | | 0.00% | | 0.00% | |
| Snow College | 33.33% | | 50.00% | | 38.89% | |
| College of Eastern Utah | 0.00% | | 0.00% | | 0.00% | |

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| West Virginia State College | $9 | 4 | $4 | 6 | $435 | 1 |
| University of Houston - Downtown | $171 | 1 | $233 | 1 | $204 | 2 |
| Purdue Univ - North Central Campus | $13 | 3 | $83 | 3 | $96 | 3 |
| CUNY Medger Evans | $171 | 2 | $199 | 2 | $51 | 4 |
| Fairmont State College | $6 | 6 | $5 | 5 | $5 | 5 |
| Bluefield State College | $7 | 5 | $13 | 4 | $2 | 6 |
| CUNY York | $1 | 7 | $1 | 7 | $2 | 7 |
| Mesa State College | $1 | 8 | $1 | 8 | $1 | 8 |
| Metro State College of Denver | $0 | 9 | $0 | 9 | $0 | 9 |
| Missouri Southern State College | $0 | 10 | $0 | 10 | $0 | 10 |
| UTAH VALLEY STATE COLLEGE | $0 | 11 | $0 | 11 | $0 | 11 |
| COMPARISON GROUP AVERAGE | $47 | | $67 | | $100 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 0.00% | | 0.00% | | 0.00% | |

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Broward Communtiy College | $0 | 3 | $0 | 3 | $10 | 1 |
| Austin Community College | $0 | 2 | $0 | 2 | $0 | 2 |
| Alburquerque TVI | $0 | 1 | $0 | 1 | $0 | 3 |
| Comm Coll of Southern Nevada | $0 | 4 | $0 | 4 | $0 | 4 |
| Cuyahoga Community College | $0 | 5 | $0 | 5 | $0 | 5 |
| El Paso Community College | $0 | 6 | $0 | 6 | $0 | 6 |
| Macomb Community College | $0 | 7 | $0 | 7 | $0 | 7 |
| Pima Community College | $0 | 8 | $0 | 8 | $0 | 8 |
| Portland Community College | $0 | 9 | $0 | 9 | $0 | 9 |
| Riverside Community College | $0 | 10 | $0 | 10 | $0 | 10 |
| SALT LAKE COMMUNITY COLLEGE | $0 | 11 | $0 | 11 | $0 | 11 |
| COMPARISON GROUP AVERAGE | $0 | | $0 | | $10 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 0.00% | | 0.00% | | 0.00% | |

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES    Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ California, San Diego | 128.76% | 1 | 133.62% | 1 | 139.07% | 1 |
| University of Washington | 101.06% | 2 | 104.71% | 2 | 105.99% | 2 |
| Univ Pittsburgh, Main Campus | 80.01% | 3 | 86.46% | 3 | 102.41% | 3 |
| UNIVERSITY OF UTAH | 76.80% | 4 | 81.04% | 5 | 84.87% | 4 |
| Univ of New Mexico - Main Campus | 75.93% | 5 | 83.40% | 4 | 81.82% | 5 |
| Univ of Virginia - Main Campus | 66.58% | 6 | 70.24% | 6 | 73.07% | 6 |
| University of Iowa | 61.37% | 7 | 63.97% | 7 | 63.14% | 7 |
| University of California - Irvine | 44.78% | 8 | 43.84% | 8 | 43.95% | 8 |
| Univ of North Carolina - Chapel Hill | 43.23% | 9 | 42.00% | 9 | 42.54% | 9 |
| University of Illinois - Chicago | 38.39% | 10 | 37.68% | 11 | 42.30% | 10 |
| Univ Cincinnati • Main Campus | 37.01% | 11 | 40.42% | 10 | 41.55% | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 68.54% | | 71.58% | | 74.61% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 112.06% | | 113.22% | | 113.75% | |

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES    Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Oregon State University | 117.83% | 2 | 122.22% | 1 | 119.17% | 1 |
| New Mexico State University | 119.50% | 1 | 114.54% | 2 | 110.36% | 2 |
| Penn State Univ - Main Campus | 104.19% | 3 | 100.00% | 3 | 107.79% | 3 |
| UTAH STATE UNIVERSITY | 93.49% | 4 | 98.16% | 4 | 95.76% | 4 |
| Iowa State University | 92.97% | 5 | 89.11% | 6 | 88.37% | 5 |
| North Carolina State Univ | 84.81% | 6 | 89.85% | 5 | 85.36% | 6 |
| Univ of California, Davis | 79.82% | 7 | 77.95% | 7 | 79.96% | 7 |
| Colorado State University | 79.30% | 8 | 76.51% | 8 | 77.34% | 8 |
| Texas A & M University | 64.31% | 10 | 65.46% | 9 | 68.65% | 9 |
| Virginia Tech University | 69.77% | 9 | 63.17% | 10 | 57.49% | 10 |
| Washington State University | 49.17% | 11 | 50.25% | 11 | 53.57% | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 86.83% | | 86.11% | | 85.80% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 107.67% | | 114.00% | | 111.60% | |

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES    Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Boise State University | 9.46% | 2 | 8.52% | 1 | 7.19% | 1 |
| Western Washington University | 5.41% | 3 | 5.00% | 3 | 5.07% | 2 |
| University of North Florida | 14.37% | 1 | 4.47% | 6 | 4.65% | 3 |
| Western Carolina University | 4.49% | 4 | 4.48% | 5 | 4.11% | 4 |
| University of Northern Iowa | 4.47% | 5 | 4.68% | 4 | 4.02% | 5 |
| WEBER STATE UNIVERSITY | 3.48% | 6 | 3.42% | 7 | 2.09% | 6 |
| Indiana Univ/Purdue Univ - Ft Wayne | 1.42% | 8 | 2.45% | 8 | 1.87% | 7 |
| Youngstown State University | 1.52% | 7 | 1.91% | 9 | 1.10% | 8 |
| Univ of Wisconsin, Whitewater | 1.21% | 9 | 1.18% | 10 | 0.93% | 9 |
| Clarion University of Pennsylvania | 0.58% | 10 | 6.00% | 2 | 0.34% | 10 |
| SOUTHERN UTAH UNIVERSITY | 0.00% | 11 | 0.00% | 11 | 0.00% | 11 |
| Calif St Univ, Dominguez Hills | 0.00% | 12 | 0.00% | 12 | 0.00% | 12 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | 4.64% | | 4.21% | | 3.14% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 75.00% | | 81.23% | | 66.62% | |
| Southern Utah University | 0.00% | | 0.00% | | 0.00% | |

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| New Mexico Junior College | 1.17% | 1 | 0.50% | 1 | 0.94% | 1 |
| SNOW COLLEGE | 0.23% | 2 | 0.19% | 2 | 0.23% | 2 |
| Arizona Western College | 0.00% | 3 | 0.00% | 3 | 0.00% | 3 |
| Central Oregon Comm College | 0.00% | 4 | 0.00% | 4 | 0.00% | 4 |
| Cochise College | 0.00% | 5 | 0.00% | 5 | 0.00% | 5 |
| Odessa College | 0.00% | 6 | 0.00% | 6 | 0.00% | 6 |
| Midland College | 0.00% | 7 | 0.00% | 7 | 0.00% | 7 |
| North Idaho College | 0.00% | 8 | 0.00% | 8 | 0.00% | 8 |
| DIXIE STATE COLLEGE | 0.00% | 9 | 0.00% | 9 | 0.00% | 9 |
| COLLEGE OF EASTERN UTAH | 0.00% | 10 | 0.00% | 10 | 0.00% | 10 |
| San Juan College | 0.00% | 11 | 0.00% | 11 | 0.00% | 11 |
| College of Southern Idaho | 0.00% | 12 | 0.00% | 12 | 0.00% | 12 |
| Yavapai College | 0.00% | 13 | 0.00% | 13 | 0.00% | 13 |
| COMPARISON GROUP AVERAGE | 0.70% | | 0.35% | | 0.59% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 0.00% | | 0.00% | | 0.00% | |
| Snow College | 32.56% | | 55.97% | | 38.76% | |
| College of Eastern Utah | 0.00% | | 0.00% | | 0.00% | |

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| West Virginia State College | 0.30% | 4 | 0.12% | 6 | 15.05% | 1 |
| University of Houston - Downtown | 7.16% | 1 | 9.28% | 1 | 7.76% | 2 |
| Purdue Univ - North Central Campus | 0.33% | 3 | 2.16% | 3 | 2.33% | 3 |
| CUNY Medger Evans | 4.48% | 2 | 4.42% | 2 | 1.00% | 4 |
| Fairmont State College | 0.23% | 5 | 0.19% | 5 | 0.18% | 5 |
| Bluefield State College | 0.21% | 6 | 0.41% | 4 | 0.06% | 6 |
| CUNY York | 0.03% | 8 | 0.02% | 8 | 0.05% | 7 |
| Mesa State College | 0.03% | 7 | 0.03% | 7 | 0.03% | 8 |
| Metro State College of Denver | 0.00% | 9 | 0.00% | 9 | 0.00% | 9 |
| Missouri Southern State College | 0.00% | 10 | 0.00% | 10 | 0.00% | 10 |
| UTAH VALLEY STATE COLLEGE | 0.00% | 11 | 0.00% | 11 | 0.00% | 11 |
| COMPARISON GROUP AVERAGE | 1.60% | | 2.08% | | 3.31% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 0.00% | | 0.00% | | 0.00% | |

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Broward Communtiy College | 0.00% | 3 | 0.00% | 3 | 0.34% | 1 |
| Austin Community College | 0.00% | 2 | 0.00% | 2 | 0.00% | 2 |
| Alburquerque TVI | 0.00% | 1 | 0.00% | 1 | 0.00% | 3 |
| Comm Coll of Southern Nevada | 0.00% | 4 | 0.00% | 4 | 0.00% | 4 |
| Cuyahoga Community College | 0.00% | 5 | 0.00% | 5 | 0.00% | 5 |
| El Paso Community College | 0.00% | 6 | 0.00% | 6 | 0.00% | 6 |
| Macomb Community College | 0.00% | 7 | 0.00% | 7 | 0.00% | 7 |
| Pima Community College | 0.00% | 8 | 0.00% | 8 | 0.00% | 8 |
| Portland Community College | 0.00% | 9 | 0.00% | 9 | 0.00% | 9 |
| Riverside Community College | 0.00% | 10 | 0.00% | 10 | 0.00% | 10 |
| SALT LAKE COMMUNITY COLLEGE | 0.00% | 11 | 0.00% | 11 | 0.00% | 11 |
| COMPARISON GROUP AVERAGE | 0.00% | | 0.00% | | 0.34% | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 0.00% | | 0.00% | | 0.00% | |

Indicator: PUBLIC SERVICE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| UNIVERSITY OF UTAH | $8,773 | 1 | $9,650 | 1 | $15,672 | 1 |
| Univ of New Mexico - Main Campus | $6,629 | 2 | $6,546 | 2 | $6,653 | 2 |
| University of Illinois - Chicago | $4,520 | 3 | $4,896 | 3 | $5,062 | 3 |
| Univ of North Carolina - Chapel Hill | $3,316 | 4 | $3,685 | 4 | $4,024 | 4 |
| University of Iowa | $2,334 | 5 | $2,431 | 5 | $2,331 | 5 |
| Univ Cincinnati • Main Campus | $1,541 | 6 | $1,631 | 6 | $1,762 | 6 |
| Univ Pittsburgh, Main Campus | $1,418 | 7 | $1,387 | 7 | $1,248 | 7 |
| Univ of Virginia - Main Campus | $1,160 | 8 | $1,184 | 8 | $1,211 | 8 |
| University of Washington | $366 | 10 | $317 | 9 | $461 | 9 |
| University of California - Irvine | $370 | 9 | $302 | 10 | $461 | 10 |
| Univ California, San Diego | $196 | 11 | $202 | 11 | $377 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $2,784 | | $2,930 | | $3,571 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 315.13% | | 329.34% | | 438.88% | |

Indicator: PUBLIC SERVICE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| North Carolina State Univ | $3,384 | 1 | $1,259 | 10 | $3,989 | 1 |
| Oregon State University | $3,253 | 2 | $1,293 | 9 | $3,238 | 2 |
| Iowa State University | $2,660 | 3 | $1,834 | 6 | $2,817 | 3 |
| Virginia Tech University | $2,272 | 4 | $3,722 | 1 | $2,475 | 4 |
| New Mexico State University | $1,934 | 5 | $2,679 | 3 | $2,033 | 5 |
| Washington State University | $1,883 | 6 | $3,167 | 2 | $1,958 | 6 |
| Colorado State University | $1,685 | 7 | $2,439 | 4 | $1,826 | 7 |
| UTAH STATE UNIVERSITY | $1,512 | 9 | $1,750 | 7 | $1,717 | 8 |
| Univ of California, Davis | $1,512 | 8 | $1,506 | 8 | $1,408 | 9 |
| Penn State Univ - Main Campus | $1,321 | 10 | $1,862 | 5 | $1,310 | 10 |
| Texas A & M University | $934 | 11 | $1,037 | 11 | $966 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $2,030 | | $2,050 | | $2,158 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 74.48% | | 85.37% | | 79.57% | |

Indicator: PUBLIC SERVICE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| SOUTHERN UTAH UNIVERSITY | $1,625 | 1 | $1,610 | 1 | $1,824 | 1 |
| Western Carolina University | $1,215 | 2 | $1,365 | 2 | $1,487 | 2 |
| University of Northern Iowa | $1,200 | 3 | $1,289 | 3 | $1,397 | 3 |
| Clarion University of Pennsylvania | $479 | 4 | $499 | 4 | $545 | 4 |
| Boise State University | $434 | 6 | $490 | 5 | $533 | 5 |
| Youngstown State University | $355 | 7 | $426 | 6 | $429 | 6 |
| University of North Florida | $445 | 5 | $304 | 8 | $320 | 7 |
| Univ of Wisconsin, Whitewater | $318 | 8 | $328 | 7 | $319 | 8 |
| WEBER STATE UNIVERSITY | $156 | 10 | $204 | 10 | $250 | 9 |
| Indiana Univ/Purdue Univ - Ft Wayne | $247 | 9 | $238 | 9 | $230 | 10 |
| Calif St Univ, Dominguez Hills | $0 | 12 | $11 | 12 | $13 | 11 |
| Western Washington University | $14 | 11 | $13 | 11 | $9 | 12 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $541 | | $565 | | $613 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 28.85% | | 36.12% | | 40.78% | |
| Southern Utah University | 300.55% | | 285.08% | | 52.04% | |

Indicator: PUBLIC SERVICE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| College of Southern Idaho | $1,078 | 2 | $1,381 | 2 | $2,669 | 1 |
| Central Oregon Comm College | $2,105 | 1 | $1,589 | 1 | $1,846 | 2 |
| San Juan College | $788 | 3 | $908 | 3 | $887 | 3 |
| COLLEGE OF EASTERN UTAH | $316 | 9 | $375 | 8 | $828 | 4 |
| Odessa College | $551 | 4 | $600 | 4 | $733 | 5 |
| SNOW COLLEGE | $396 | 6 | $504 | 6 | $579 | 6 |
| Midland College | $498 | 5 | $509 | 5 | $457 | 7 |
| DIXIE STATE COLLEGE | $368 | 8 | $387 | 7 | $372 | 8 |
| Cochise College | $374 | 7 | $207 | 9 | $268 | 9 |
| North Idaho College | $158 | 10 | $133 | 10 | $193 | 10 |
| New Mexico Junior College | $79 | 12 | $106 | 11 | $172 | 11 |
| Yavapai College | $103 | 11 | $79 | 12 | $71 | 12 |
| Arizona Western College | $0 | 13 | $34 | 13 | $35 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $568 | | $524 | | $701 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 64.81% | | 73.85% | | 53.08% | |
| Snow College | 69.74% | | 96.18% | | 82.62% | |
| College of Eastern Utah | 55.65% | | 71.56% | | 118.16% | |

Indicator: PUBLIC SERVICE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univerisity of Houston - Downtown | $374 | 1 | $389 | 1 | $365 | 1 |
| Missouri Southern State College | $223 | 3 | $259 | 3 | $318 | 2 |
| Bluefield State College | $243 | 2 | $270 | 2 | $283 | 3 |
| CUNY Medger Evans | $100 | 6 | $38 | 7 | $137 | 4 |
| CUNY York | $51 | 7 | $35 | 8 | $137 | 5 |
| Purdue Univ - North Central Campus | $148 | 5 | $142 | 4 | $127 | 6 |
| West Virginia State College | $159 | 4 | $65 | 5 | $46 | 7 |
| Fairmont State College | $44 | 8 | $50 | 6 | $40 | 8 |
| Metro State College of Denver | $11 | 10 | $3 | 11 | $36 | 9 |
| Mesa State College | $22 | 9 | $24 | 9 | $20 | 10 |
| UTAH VALLEY STATE COLLEGE | $11 | 11 | $18 | 10 | $14 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $126 | | $118 | | $138 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 8.73% | | 15.31% | | 10.11% | |

Indicator: PUBLIC SERVICE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $498 | 1 | $567 | 1 | $728 | 1 |
| El Paso Community College | $341 | 2 | $425 | 2 | $621 | 2 |
| Riverside Community College | $130 | 5 | $124 | 3 | $141 | 3 |
| Broward Communtiy College | $120 | 6 | $124 | 4 | $141 | 4 |
| Austin Community College | $163 | 3 | $112 | 6 | $141 | 5 |
| SALT LAKE COMMUNITY COLLEGE | $108 | 7 | $118 | 5 | $118 | 6 |
| Alburquerque TVI | $162 | 4 | $96 | 7 | $85 | 7 |
| Macomb Community College | $45 | 8 | $43 | 8 | $51 | 8 |
| Comm Coll of Southern Nevada | $15 | 9 | $16 | 9 | $43 | 9 |
| Portland Community College | $13 | 10 | $10 | 10 | $12 | 10 |
| Pima Community College | $0 | 11 | $0 | 11 | $0 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $145 | | $149 | | $189 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 74.48% | | 79.39% | | 62.37% | |

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| University of California - Irvine | $3,245 | 4 | $3,379 | 4 | $6,321 | 1 |
| Univ California, San Diego | $5,960 | 1 | $5,129 | 1 | $6,108 | 2 |
| University of Washington | $3,406 | 3 | $3,461 | 3 | $4,348 | 3 |
| Univ of Virginia - Main Campus | $3,551 | 2 | $3,722 | 2 | $3,856 | 4 |
| Univ Pittsburgh, Main Campus | $2,343 | 8 | $3,077 | 5 | $3,479 | 5 |
| UNIVERSITY OF UTAH | $2,003 | 9 | $2,319 | 9 | $3,071 | 6 |
| University of Iowa | $2,628 | 5 | $2,983 | 6 | $3,006 | 7 |
| Univ of North Carolina - Chapel Hill | $2,538 | 6 | $2,648 | 7 | $2,823 | 8 |
| University of Illinois - Chicago | $2,442 | 7 | $2,565 | 8 | $2,688 | 9 |
| Univ Cincinnati • Main Campus | $1,859 | 10 | $2,082 | 10 | $2,160 | 10 |
| Univ of New Mexico - Main Campus | $1,334 | 11 | $1,285 | 11 | $1,397 | 11 |
| COMPARISON GROUP AVERAGE | $2,846 | | $2,968 | | $3,569 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 70.37% | | 78.13% | | 86.05% | |

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $4,194 | 1 | $4,493 | 1 | $3,920 | 1 |
| Penn State Univ - Main Campus | $2,968 | 3 | $3,123 | 3 | $3,219 | 2 |
| Washington State University | $3,551 | 2 | $3,279 | 2 | $3,044 | 3 |
| North Carolina State Univ | $1,687 | 5 | $1,702 | 6 | $2,098 | 4 |
| Iowa State University | $1,665 | 6 | $1,825 | 5 | $2,031 | 5 |
| Oregon State University | $1,821 | 4 | $1,834 | 4 | $2,002 | 6 |
| Virginia Tech University | $1,554 | 7 | $1,567 | 7 | $1,585 | 7 |
| UTAH STATE UNIVERSITY | $1,412 | 8 | $1,435 | 8 | $1,491 | 8 |
| Colorado State University | $1,171 | 9 | $1,426 | 9 | $1,265 | 9 |
| New Mexico State University | $1,040 | 10 | $1,041 | 11 | $1,052 | 10 |
| Texas A & M University | $892 | 11 | $1,094 | 10 | $1,049 | 11 |
| COMPARISON GROUP AVERAGE | $1,996 | | $2,074 | | $2,069 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 70.74% | | 69.17% | | 72.07% | |

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Boise State University | $1,206 | 4 | $1,424 | 3 | $2,186 | 1 |
| University of Northern Iowa | $1,836 | 1 | $1,801 | 1 | $1,858 | 2 |
| University of North Florida | $1,454 | 2 | $1,591 | 2 | $1,782 | 3 |
| Calif St Univ, Dominguez Hills | $719 | 11 | $1,317 | 4 | $1,541 | 4 |
| Clarion University of Pennsylvania | $1,222 | 3 | $1,238 | 5 | $1,197 | 5 |
| WEBER STATE UNIVERSITY | $840 | 8 | $1,018 | 7 | $1,079 | 6 |
| Univ of Wisconsin, Whitewater | $877 | 6 | $888 | 8 | $1,011 | 7 |
| SOUTHERN UTAH UNIVERSITY | $856 | 7 | $805 | 10 | $937 | 8 |
| Youngstown State University | $780 | 10 | $818 | 9 | $901 | 9 |
| Western Carolina University | $1,064 | 5 | $1,121 | 6 | $789 | 10 |
| Western Washington University | $797 | 9 | $772 | 11 | $789 | 11 |
| Indiana Univ/Purdue Univ - Ft Wayne | $360 | 12 | $450 | 12 | $420 | 12 |
| COMPARISON GROUP AVERAGE | $1,001 | | $1,104 | | $1,208 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 83.92% | | 92.24% | | 89.36% | |
| Southern Utah University | 85.52% | | 72.94% | | 77.60% | |

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| COLLEGE OF EASTERN UTAH | $893 | 2 | $909 | 2 | $1,361 | 1 |
| Odessa College | $868 | 3 | $874 | 3 | $1,049 | 2 |
| North Idaho College | $895 | 1 | $938 | 1 | $957 | 3 |
| Midland College | $771 | 6 | $673 | 7 | $910 | 4 |
| Yavapai College | $786 | 5 | $853 | 4 | $883 | 5 |
| College of Southern Idaho | $545 | 10 | $805 | 5 | $860 | 6 |
| SNOW COLLEGE | $831 | 4 | $672 | 8 | $763 | 7 |
| Central Oregon Comm College | $745 | 7 | $732 | 6 | $694 | 8 |
| San Juan College | $613 | 8 | $601 | 9 | $623 | 9 |
| DIXIE STATE COLLEGE | $600 | 9 | $573 | 10 | $564 | 10 |
| Arizona Western College | $0 | 13 | $444 | 12 | $537 | 11 |
| New Mexico Junior College | $460 | 11 | $540 | 11 | $508 | 12 |
| Cochise College | $247 | 12 | $245 | 13 | $256 | 13 |
| COMPARISON GROUP AVERAGE | $688 | | $681 | | $767 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 87.23% | | 84.08% | | 73.58% | |
| Snow College | 120.81% | | 98.61% | | 99.54% | |
| College of Eastern Utah | 129.83% | | 133.39% | | 177.55% | |

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univerisity of Houston - Downtown | $821 | 1 | $819 | 1 | $1,026 | 1 |
| CUNY Medger Evans | $670 | 4 | $670 | 5 | $750 | 2 |
| Metro State College of Denver | $667 | 5 | $691 | 4 | $714 | 3 |
| West Virginia State College | $571 | 7 | $524 | 9 | $698 | 4 |
| Missouri Southern State College | $682 | 3 | $664 | 6 | $687 | 5 |
| Bluefield State College | $554 | 8 | $695 | 3 | $650 | 6 |
| UTAH VALLEY STATE COLLEGE | $756 | 2 | $695 | 2 | $643 | 7 |
| Fairmont State College | $571 | 6 | $604 | 7 | $628 | 8 |
| Mesa State College | $496 | 9 | $562 | 8 | $588 | 9 |
| CUNY York | $354 | 10 | $356 | 10 | $424 | 10 |
| Purdue Univ - North Central Campus | $199 | 11 | $176 | 11 | $179 | 11 |
| COMPARISON GROUP AVERAGE | $576 | | $587 | | $635 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 131.15% | | 118.42% | | 101.23% | |

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $1,178 | 1 | $1,313 | 1 | $1,521 | 1 |
| Pima Community College | $874 | 3 | $896 | 3 | $936 | 2 |
| Riverside Community College | $586 | 8 | $730 | 6 | $889 | 3 |
| Macomb Community College | $840 | 4 | $861 | 4 | $867 | 4 |
| Austin Community College | $701 | 6 | $778 | 5 | $841 | 5 |
| Portland Community College | $891 | 2 | $1,070 | 2 | $814 | 6 |
| El Paso Community College | $734 | 5 | $678 | 7 | $740 | 7 |
| Alburquerque TVI | $633 | 7 | $637 | 8 | $688 | 8 |
| SALT LAKE COMMUNITY COLLEGE | $384 | 10 | $365 | 11 | $541 | 9 |
| Broward Communtiy College | $498 | 9 | $552 | 9 | $537 | 10 |
| Comm Coll of Southern Nevada | $374 | 11 | $422 | 10 | $382 | 11 |
| COMPARISON GROUP AVERAGE | $699 | | $755 | | $796 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 54.91% | | 48.36% | | 67.96% | |

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ Pittsburgh, Main Campus | $1,691 | 1 | $1,802 | 1 | $1,854 | 1 |
| University of California - Irvine | $1,676 | 2 | $1,715 | 2 | $1,645 | 2 |
| Univ California, San Diego | $1,587 | 3 | $1,653 | 3 | $1,527 | 3 |
| University of Illinois - Chicago | $903 | 5 | $858 | 8 | $1,092 | 4 |
| Univ of New Mexico - Main Campus | $945 | 4 | $931 | 4 | $955 | 5 |
| Univ Cincinnati • Main Campus | $789 | 9 | $897 | 5 | $924 | 6 |
| University of Iowa | $808 | 6 | $873 | 7 | $870 | 7 |
| Univ of Virginia - Main Campus | $800 | 7 | $812 | 9 | $765 | 8 |
| UNIVERSITY OF UTAH | $795 | 8 | $886 | 6 | $673 | 9 |
| Univ of North Carolina - Chapel Hill | $556 | 10 | $593 | 10 | $639 | 10 |
| University of Washington | $524 | 11 | $549 | 11 | $591 | 11 |
| COMPARISON GROUP AVERAGE | $1,007 | | $1,052 | | $1,049 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 78.97% | | 84.24% | | 64.18% | |

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $1,335 | 1 | $1,373 | 1 | $1,502 | 1 |
| Iowa State University | $849 | 2 | $892 | 2 | $919 | 2 |
| Oregon State University | $790 | 3 | $751 | 4 | $741 | 3 |
| Washington State University | $775 | 4 | $778 | 3 | $719 | 4 |
| Colorado State University | $629 | 6 | $679 | 6 | $719 | 5 |
| New Mexico State University | $697 | 5 | $707 | 5 | $703 | 6 |
| Penn State Univ - Main Campus | $619 | 7 | $623 | 7 | $670 | 7 |
| UTAH STATE UNIVERSITY | $486 | 9 | $497 | 9 | $587 | 8 |
| Texas A & M University | $350 | 11 | $409 | 11 | $557 | 9 |
| Virginia Tech University | $580 | 8 | $592 | 8 | $535 | 10 |
| North Carolina State Univ | $455 | 10 | $466 | 10 | $515 | 11 |
| COMPARISON GROUP AVERAGE | $688 | | $706 | | $742 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 70.67% | | 70.39% | | 79.06% | |

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of Wisconsin, Whitewater | $1,141 | 1 | $1,171 | 2 | $1,332 | 1 |
| Calif St Univ, Dominguez Hills | $1,108 | 2 | $1,218 | 1 | $1,171 | 2 |
| Clarion University of Pennsylvania | $1,028 | 3 | $1,071 | 3 | $1,158 | 3 |
| University of North Florida | $832 | 5 | $986 | 4 | $1,157 | 4 |
| SOUTHERN UTAH UNIVERSITY | $919 | 4 | $957 | 5 | $1,072 | 5 |
| WEBER STATE UNIVERSITY | $772 | 7 | $804 | 7 | $889 | 6 |
| Western Washington University | $775 | 6 | $805 | 6 | $838 | 7 |
| Boise State University | $505 | 10 | $524 | 9 | $592 | 8 |
| Youngstown State University | $578 | 8 | $591 | 8 | $588 | 9 |
| Indiana Univ/Purdue Univ - Ft Wayne | $509 | 9 | $489 | 10 | $523 | 10 |
| Western Carolina University | $411 | 11 | $412 | 12 | $422 | 11 |
| University of Northern Iowa | $383 | 12 | $446 | 11 | $402 | 12 |
| COMPARISON GROUP AVERAGE | $747 | | $790 | | $845 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 123.07% | | 121.22% | | 126.81% | |
| Southern Utah University | 103.38% | | 101.84% | | 105.17% | |

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| New Mexico Junior College | $1,095 | 2 | $1,441 | 1 | $1,662 | 1 |
| COLLEGE OF EASTERN UTAH | $1,644 | 1 | $1,340 | 2 | $1,458 | 2 |
| North Idaho College | $833 | 5 | $888 | 4 | $958 | 3 |
| SNOW COLLEGE | $883 | 3 | $869 | 6 | $953 | 4 |
| Yavapai College | $812 | 8 | $880 | 5 | $918 | 5 |
| San Juan College | $813 | 6 | $821 | 7 | $900 | 6 |
| Cochise College | $866 | 4 | $914 | 3 | $891 | 7 |
| DIXIE STATE COLLEGE | $551 | 11 | $650 | 9 | $712 | 8 |
| College of Southern Idaho | $812 | 7 | $619 | 11 | $692 | 9 |
| Central Oregon Comm College | $604 | 10 | $615 | 12 | $664 | 10 |
| Midland College | $624 | 9 | $654 | 8 | $643 | 11 |
| Odessa College | $396 | 12 | $520 | 13 | $554 | 12 |
| Arizona Western College | $0 | 13 | $624 | 10 | $529 | 13 |
| COMPARISON GROUP AVERAGE | $828 | | $833 | | $887 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 66.57% | | 77.99% | | 80.25% | |
| Snow College | 106.67% | | 104.26% | | 107.41% | |
| College of Eastern Utah | 198.61% | | 160.78% | | 164.33% | |

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| UTAH VALLEY STATE COLLEGE | $921 | 3 | $952 | 2 | $1,103 | 1 |
| Bluefield State College | $1,103 | 2 | $947 | 3 | $1,068 | 2 |
| CUNY Medger Evans | $664 | 5 | $771 | 4 | $937 | 3 |
| CUNY York | $653 | 6 | $749 | 5 | $765 | 4 |
| Metro State College of Denver | $1,139 | 1 | $1,125 | 1 | $680 | 5 |
| West Virginia State College | $715 | 4 | $628 | 6 | $659 | 6 |
| Missouri Southern State College | $534 | 7 | $566 | 7 | $620 | 7 |
| Mesa State College | $495 | 8 | $508 | 8 | $579 | 8 |
| Fairmont State College | $458 | 9 | $465 | 9 | $497 | 9 |
| Purdue Univ - North Central Campus | $408 | 10 | $417 | 10 | $437 | 10 |
| Univerisity of Houston - Downtown | $206 | 11 | $284 | 11 | $302 | 11 |
| COMPARISON GROUP AVERAGE | $663 | | $674 | | $695 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 138.86% | | 141.28% | | 158.66% | |

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $948 | 1 | $984 | 2 | $1,140 | 1 |
| Alburquerque TVI | $946 | 2 | $1,052 | 1 | $1,048 | 2 |
| SALT LAKE COMMUNITY COLLEGE | $750 | 4 | $723 | 5 | $963 | 3 |
| Portland Community College | $646 | 6 | $681 | 6 | $843 | 4 |
| Macomb Community College | $727 | 5 | $777 | 4 | $789 | 5 |
| Pima Community College | $755 | 3 | $823 | 3 | $776 | 6 |
| Riverside Community College | $551 | 10 | $608 | 8 | $665 | 7 |
| Broward Communtiy College | $621 | 8 | $628 | 7 | $655 | 8 |
| El Paso Community College | $633 | 7 | $598 | 9 | $617 | 9 |
| Austin Community College | $585 | 9 | $569 | 10 | $514 | 10 |
| Comm Coll of Southern Nevada | $371 | 11 | $387 | 11 | $416 | 11 |
| COMPARISON GROUP AVERAGE | $685 | | $712 | | $766 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 109.52% | | 101.57% | | 125.72% | |

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Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of Virginia - Main Campus | $2,886 | 1 | $3,012 | 2 | $3,183 | 1 |
| University of Washington | $2,783 | 2 | $2,891 | 3 | $3,148 | 2 |
| Univ Pittsburgh, Main Campus | $2,630 | 4 | $3,039 | 1 | $3,123 | 3 |
| Univ California, San Diego | $2,667 | 3 | $2,708 | 4 | $2,671 | 4 |
| University of California - Irvine | $2,175 | 6 | $2,208 | 5 | $2,295 | 5 |
| University of Illinois - Chicago | $1,955 | 7 | $2,159 | 7 | $2,250 | 6 |
| Univ Cincinnati • Main Campus | $2,236 | 5 | $2,198 | 6 | $2,242 | 7 |
| Univ of New Mexico - Main Campus | $1,831 | 8 | $1,983 | 8 | $2,154 | 8 |
| Univ of North Carolina - Chapel Hill | $1,827 | 9 | $1,952 | 9 | $2,072 | 9 |
| University of Iowa | $1,737 | 10 | $1,689 | 10 | $1,720 | 10 |
| UNIVERSITY OF UTAH | $851 | 11 | $919 | 11 | $1,086 | 11 |
| COMPARISON GROUP AVERAGE | $2,143 | | $2,251 | | $2,359 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 39.70% | | 40.83% | | 46.05% | |

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Washington State University | $1,956 | 2 | $2,090 | 2 | $2,327 | 1 |
| Univ of California, Davis | $2,004 | 1 | $2,202 | 1 | $2,188 | 2 |
| Texas A & M University | $1,533 | 3 | $1,685 | 3 | $1,702 | 3 |
| New Mexico State University | $1,271 | 6 | $1,373 | 5 | $1,667 | 4 |
| UTAH STATE UNIVERSITY | $1,275 | 5 | $1,362 | 6 | $1,621 | 5 |
| Virginia Tech University | $1,357 | 4 | $1,398 | 4 | $1,590 | 6 |
| Iowa State University | $1,228 | 7 | $1,321 | 8 | $1,521 | 7 |
| Oregon State University | $1,216 | 8 | $1,306 | 9 | $1,460 | 8 |
| North Carolina State Univ | $1,206 | 9 | $1,323 | 7 | $1,434 | 9 |
| Penn State Univ - Main Campus | $1,109 | 10 | $1,187 | 10 | $1,282 | 10 |
| Colorado State University | $1,045 | 11 | $1,106 | 11 | $1,234 | 11 |
| COMPARISON GROUP AVERAGE | $1,382 | | $1,487 | | $1,639 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 92.27% | | 91.62% | | 98.92% | |

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Clarion University of Pennsylvania | $1,697 | 1 | $1,773 | 1 | $1,954 | 1 |
| Calif St Univ, Dominguez Hills | $1,481 | 2 | $1,692 | 2 | $1,793 | 2 |
| SOUTHERN UTAH UNIVERSITY | $1,274 | 3 | $1,299 | 3 | $1,515 | 3 |
| Youngstown State University | $1,145 | 4 | $1,232 | 4 | $1,407 | 4 |
| Western Washington University | $1,012 | 5 | $1,032 | 7 | $1,168 | 5 |
| University of Northern Iowa | $980 | 7 | $1,058 | 5 | $1,156 | 6 |
| Boise State University | $1,009 | 6 | $1,041 | 6 | $1,151 | 7 |
| Western Carolina University | $959 | 8 | $985 | 8 | $1,103 | 8 |
| WEBER STATE UNIVERSITY | $916 | 9 | $880 | 9 | $1,051 | 9 |
| University of North Florida | $599 | 10 | $704 | 10 | $801 | 10 |
| Univ of Wisconsin, Whitewater | $450 | 12 | $519 | 12 | $589 | 11 |
| Indiana Univ/Purdue Univ - Ft Wayne | $554 | 11 | $592 | 11 | $565 | 12 |
| COMPARISON GROUP AVERAGE | $1,006 | | $1,067 | | $1,188 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 91.02% | | 82.45% | | 88.49% | |
| Southern Utah University | 126.60% | | 121.71% | | 127.55% | |

Note: Pell Grants are included in Scholarships and Fellowships.

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| COLLEGE OF EASTERN UTAH | $1,513 | 2 | $1,418 | 3 | $2,053 | 1 |
| Cochise College | $1,455 | 3 | $1,590 | 2 | $1,589 | 2 |
| Arizona Western College | $0 | 13 | $1,252 | 5 | $1,450 | 3 |
| North Idaho College | $1,094 | 4 | $1,234 | 6 | $1,402 | 4 |
| San Juan College | $918 | 8 | $882 | 11 | $1,305 | 5 |
| Midland College | $1,011 | 6 | $1,336 | 4 | $1,302 | 6 |
| New Mexico Junior College | $900 | 9 | $956 | 10 | $1,266 | 7 |
| DIXIE STATE COLLEGE | $795 | 10 | $1,052 | 7 | $1,193 | 8 |
| Odessa College | $950 | 7 | $970 | 9 | $1,113 | 9 |
| Central Oregon Comm College | $1,028 | 5 | $971 | 8 | $1,093 | 10 |
| College of Southern Idaho | $2,225 | 1 | $2,185 | 1 | $849 | 11 |
| SNOW COLLEGE | $777 | 11 | $772 | 12 | $849 | 12 |
| Yavapai College | $805 | 12 | $735 | 13 | $771 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,106 | | $1,181 | | $1,249 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 71.89% | | 89.08% | | 95.53% | |
| Snow College | 70.26% | | 65.37% | | 67.98% | |
| College of Eastern Utah | 136.81% | | 120.07% | | 164.39% | |

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY Medger Evans | $2,812 | 1 | $3,083 | 1 | $3,253 | 1 |
| CUNY York | $2,494 | 2 | $2,688 | 2 | $3,005 | 2 |
| Bluefield State College | $1,466 | 3 | $1,646 | 3 | $1,986 | 3 |
| Missouri Southern State College | $1,278 | 4 | $1,406 | 4 | $1,597 | 4 |
| Univerisity of Houston - Downtown | $1,188 | 5 | $1,336 | 5 | $1,486 | 5 |
| Mesa State College | $1,162 | 6 | $1,317 | 6 | $1,375 | 6 |
| Fairmont State College | $1,157 | 7 | $1,242 | 7 | $1,367 | 7 |
| West Virginia State College | $997 | 8 | $1,100 | 8 | $1,238 | 8 |
| Metro State College of Denver | $918 | 9 | $961 | 9 | $1,143 | 9 |
| UTAH VALLEY STATE COLLEGE | $738 | 10 | $755 | 10 | $785 | 10 |
| Purdue Univ - North Central Campus | $670 | 11 | $666 | 11 | $690 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,353 | | $1,473 | | $1,630 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 54.56% | | 51.27% | | 48.17% | |

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| El Paso Community College | $1,817 | 1 | $1,911 | 1 | $2,236 | 1 |
| Cuyahoga Community College | $1,200 | 2 | $1,268 | 2 | $1,492 | 2 |
| Broward Communtiy College | $755 | 4 | $906 | 3 | $1,012 | 3 |
| Alburquerque TVI | $674 | 5 | $748 | 5 | $926 | 4 |
| Pima Community College | $806 | 3 | $845 | 4 | $904 | 5 |
| Riverside Community College | $529 | 8 | $654 | 6 | $756 | 6 |
| Portland Community College | $582 | 7 | $620 | 7 | $756 | 7 |
| SALT LAKE COMMUNITY COLLEGE | $614 | 6 | $606 | 8 | $756 | 8 |
| Austin Community College | $487 | 9 | $486 | 9 | $527 | 9 |
| Comm Coll of Southern Nevada | $321 | 10 | $429 | 10 | $413 | 10 |
| Macomb Community College | $219 | 11 | $242 | 11 | $280 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $728 | | $792 | | $914 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 84.38% | | 76.49% | | 82.68% | |

Note: Pell Grants are included in Scholarships and Fellowships.

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Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE — Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ Pittsburgh, Main Campus | $3,262 | 1 | $2,947 | 1 | $3,375 | 1 |
| UNIVERSITY OF UTAH | $2,021 | 5 | $2,324 | 4 | $3,002 | 2 |
| University of Washington | $2,533 | 2 | $2,454 | 3 | $2,578 | 3 |
| Univ California, San Diego | $2,479 | 3 | $2,533 | 2 | $2,572 | 4 |
| Univ of North Carolina - Chapel Hill | $2,108 | 4 | $2,310 | 5 | $2,467 | 5 |
| Univ of Virginia - Main Campus | $1,632 | 7 | $1,924 | 6 | $2,226 | 6 |
| University of California - Irvine | $1,635 | 6 | $1,669 | 8 | $1,846 | 7 |
| Univ Cincinnati • Main Campus | $1,196 | 10 | $1,798 | 7 | $1,751 | 8 |
| University of Iowa | $1,113 | 11 | $1,181 | 10 | $1,140 | 9 |
| Univ of New Mexico - Main Campus | $1,300 | 9 | $1,203 | 9 | $1,056 | 10 |
| University of Illinois - Chicago | $1,324 | 8 | $1,076 | 11 | $992 | 11 |
| COMPARISON GROUP AVERAGE | $1,873 | | $1,947 | | $2,091 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 107.90% | | 119.35% | | 143.54% | |

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE — Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $1,973 | 2 | $1,940 | 2 | $1,823 | 1 |
| Oregon State University | $2,102 | 1 | $1,303 | 8 | $1,685 | 2 |
| Washington State University | $1,576 | 4 | $1,598 | 3 | $1,563 | 3 |
| Texas A & M University | $1,393 | 6 | $1,543 | 5 | $1,549 | 4 |
| Virginia Tech University | $1,565 | 5 | $1,563 | 4 | $1,517 | 5 |
| UTAH STATE UNIVERSITY | $1,261 | 9 | $1,139 | 9 | $1,512 | 6 |
| North Carolina State Univ | $1,846 | 3 | $2,219 | 1 | $1,512 | 7 |
| Iowa State University | $1,357 | 7 | $1,387 | 7 | $1,404 | 8 |
| Penn State Univ - Main Campus | $1,285 | 8 | $1,107 | 11 | $1,319 | 9 |
| Colorado State University | $1,157 | 10 | $1,484 | 6 | $1,307 | 10 |
| New Mexico State University | $1,068 | 11 | $1,132 | 10 | $1,246 | 11 |
| COMPARISON GROUP AVERAGE | $1,508 | | $1,492 | | $1,494 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 83.65% | | 76.33% | | 101.19% | |

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE — Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Western Carolina University | $1,418 | 2 | $1,522 | 2 | $1,923 | 1 |
| Calif St Univ, Dominguez Hills | $1,284 | 3 | $1,589 | 1 | $1,559 | 2 |
| Clarion University of Pennsylvania | $1,441 | 1 | $1,415 | 4 | $1,481 | 3 |
| University of North Florida | $1,283 | 4 | $1,472 | 3 | $1,467 | 4 |
| University of Northern Iowa | $1,223 | 5 | $1,194 | 6 | $1,432 | 5 |
| Youngstown State University | $929 | 7 | $1,302 | 5 | $1,372 | 6 |
| SOUTHERN UTAH UNIVERSITY | $1,097 | 6 | $973 | 8 | $1,145 | 7 |
| Indiana Univ/Purdue Univ - Ft Wayne | $907 | 9 | $969 | 9 | $1,113 | 8 |
| WEBER STATE UNIVERSITY | $892 | 10 | $1,119 | 7 | $992 | 9 |
| Western Washington University | $921 | 8 | $961 | 10 | $966 | 10 |
| Boise State University | $767 | 11 | $791 | 11 | $911 | 11 |
| Univ of Wisconsin, Whitewater | $661 | 12 | $658 | 12 | $771 | 12 |
| COMPARISON GROUP AVERAGE | $1,069 | | $1,164 | | $1,261 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 83.48% | | 96.15% | | 78.67% | |
| Southern Utah University | 102.66% | | 83.61% | | 90.80% | |

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Yavapai College | $1,833 | 1 | $1,767 | 2 | $2,019 | 1 |
| Central Oregon Comm College | $1,293 | 4 | $1,853 | 1 | $1,986 | 2 |
| Cochise College | $1,773 | 2 | $1,739 | 3 | $1,901 | 3 |
| COLLEGE OF EASTERN UTAH | $1,639 | 3 | $1,354 | 4 | $1,369 | 4 |
| Odessa College | $1,280 | 6 | $1,192 | 5 | $1,215 | 5 |
| SNOW COLLEGE | $1,285 | 5 | $1,087 | 7 | $1,207 | 6 |
| College of Southern Idaho | $643 | 11 | $1,029 | 8 | $1,139 | 7 |
| North Idaho College | $932 | 10 | $1,120 | 6 | $1,097 | 8 |
| San Juan College | $1,089 | 7 | $998 | 9 | $1,038 | 9 |
| New Mexico Junior College | $1,070 | 8 | $949 | 10 | $1,018 | 10 |
| Arizona Western College | $0 | 13 | $849 | 12 | $976 | 11 |
| Midland College | $933 | 9 | $945 | 11 | $861 | 12 |
| DIXIE STATE COLLEGE | $618 | 12 | $618 | 13 | $714 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,199 | | $1,192 | | $1,272 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 51.54% | | 51.83% | | 58.12% | |
| Snow College | 107.17% | | 91.17% | | 94.87% | |
| College of Eastern Utah | 136.70% | | 113.56% | | 107.60% | |

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY Medger Evans | $2,197 | 1 | $2,112 | 1 | $2,349 | 1 |
| CUNY York | $1,519 | 2 | $1,561 | 2 | $1,836 | 2 |
| Univerisity of Houston - Downtown | $1,400 | 3 | $1,446 | 3 | $1,387 | 3 |
| Bluefield State College | $1,168 | 4 | $1,090 | 4 | $1,200 | 4 |
| Purdue Univ - North Central Campus | $1,098 | 5 | $1,002 | 5 | $1,089 | 5 |
| UTAH VALLEY STATE COLLEGE | $997 | 7 | $977 | 6 | $1,068 | 6 |
| West Virginia State College | $1,092 | 6 | $924 | 7 | $991 | 7 |
| Fairmont State College | $740 | 8 | $793 | 8 | $895 | 8 |
| Metro State College of Denver | $731 | 9 | $758 | 9 | $805 | 9 |
| Missouri Southern State College | $621 | 10 | $591 | 10 | $629 | 10 |
| Mesa State College | $573 | 11 | $508 | 11 | $520 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,103 | | $1,069 | | $1,161 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 90.38% | | 91.37% | | 92.00% | |

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $1,858 | 1 | $2,072 | 1 | $2,493 | 1 |
| El Paso Community College | $1,112 | 4 | $1,121 | 4 | $1,668 | 2 |
| Austin Community College | $1,152 | 3 | $1,172 | 3 | $1,442 | 3 |
| Broward Communtiy College | $854 | 7 | $974 | 6 | $1,126 | 4 |
| Riverside Community College | $932 | 6 | $1,012 | 5 | $1,092 | 5 |
| Portland Community College | $1,745 | 2 | $1,415 | 2 | $1,077 | 6 |
| SALT LAKE COMMUNITY COLLEGE | $822 | 8 | $824 | 8 | $1,041 | 7 |
| Pima Community College | $934 | 5 | $923 | 7 | $1,039 | 8 |
| Alburquerque TVI | $784 | 10 | $816 | 9 | $870 | 9 |
| Macomb Community College | $604 | 11 | $643 | 10 | $695 | 10 |
| Comm Coll of Southern Nevada | $795 | 9 | $499 | 11 | $561 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $1,054 | | $1,043 | | $1,191 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 78.00% | | 79.02% | | 87.39% | |

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Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| University of Illinois - Chicago | $3,147 | 1 | $3,083 | 1 | $3,118 | 1 |
| Univ of North Carolina - Chapel Hill | $2,849 | 2 | $2,968 | 2 | $3,063 | 2 |
| University of Washington | $2,645 | 3 | $2,443 | 3 | $2,162 | 3 |
| University of Iowa | $1,752 | 6 | $1,766 | 5 | $1,904 | 4 |
| Univ California, San Diego | $1,830 | 5 | $1,752 | 6 | $1,899 | 5 |
| UNIVERSITY OF UTAH | $1,385 | 9 | $1,465 | 9 | $1,813 | 6 |
| Univ Pittsburgh, Main Campus | $1,884 | 4 | $2,040 | 4 | $1,777 | 7 |
| Univ of New Mexico - Main Campus | $1,379 | 10 | $1,476 | 8 | $1,511 | 8 |
| Univ Cincinnati • Main Campus | $1,521 | 7 | $1,546 | 7 | $1,441 | 9 |
| Univ of Virginia - Main Campus | $1,432 | 8 | $1,434 | 10 | $1,410 | 10 |
| University of California - Irvine | $1,182 | 11 | $1,402 | 11 | $1,223 | 11 |
| COMPARISON GROUP AVERAGE | $1,910 | | $1,943 | | $1,938 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 72.53% | | 75.39% | | 93.54% | |

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $1,902 | 1 | $1,889 | 2 | $2,096 | 1 |
| Texas A & M University | $1,234 | 6 | $1,315 | 6 | $1,565 | 2 |
| Washington State University | $1,475 | 3 | $1,589 | 3 | $1,551 | 3 |
| North Carolina State Univ | $1,488 | 2 | $1,535 | 4 | $1,525 | 4 |
| Penn State Univ - Main Campus | $1,465 | 4 | $1,497 | 5 | $1,466 | 5 |
| Iowa State University | $1,105 | 8 | $1,157 | 7 | $1,248 | 6 |
| Virginia Tech University | $1,039 | 9 | $1,126 | 9 | $1,187 | 7 |
| Oregon State University | $1,262 | 5 | $1,057 | 10 | $1,169 | 8 |
| New Mexico State University | $1,126 | 7 | $1,127 | 8 | $1,123 | 9 |
| UTAH STATE UNIVERSITY | $889 | 10 | $944 | 11 | $1,097 | 10 |
| Colorado State University | $878 | 11 | $2,041 | 1 | $963 | 11 |
| Utah State University | | | | | | |
| COMPARISON GROUP AVERAGE | $1,260 | | $1,389 | | $1,363 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| | 70.54% | | 67.97% | | 80.50% | |

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| University of Northern Iowa | $1,026 | 3 | $1,088 | 3 | $1,320 | 1 |
| Western Carolina University | $1,187 | 1 | $1,209 | 1 | $1,303 | 2 |
| Clarion University of Pennsylvania | $1,108 | 2 | $1,160 | 2 | $1,054 | 3 |
| Indiana Univ/Purdue Univ - Ft Wayne | $851 | 5 | $947 | 4 | $1,042 | 4 |
| Calif St Univ, Dominguez Hills | $789 | 7 | $784 | 7 | $982 | 5 |
| University of North Florida | $789 | 6 | $794 | 6 | $955 | 6 |
| SOUTHERN UTAH UNIVERSITY | $861 | 4 | $882 | 5 | $868 | 7 |
| Boise State University | $701 | 11 | $769 | 8 | $852 | 8 |
| Youngstown State University | $737 | 9 | $760 | 9 | $800 | 9 |
| Western Washington University | $742 | 8 | $733 | 10 | $747 | 10 |
| WEBER STATE UNIVERSITY | $729 | 10 | $647 | 11 | $685 | 11 |
| Univ of Wisconsin, Whitewater | $534 | 12 | $509 | 12 | $548 | 12 |
| COMPARISON GROUP AVERAGE | $838 | | $935 | | $1,014 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 87.01% | | 69.22% | | 67.54% | |
| Southern Utah University | 102.77% | | 94.36% | | 85.59% | |

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Midland College | $1,156 | 1 | $1,040 | 2 | $1,638 | 1 |
| Odessa College | $1,119 | 2 | $1,068 | 1 | $1,287 | 2 |
| Cochise College | $902 | 6 | $936 | 3 | $1,016 | 3 |
| San Juan College | $933 | 4 | $867 | 4 | $901 | 4 |
| SNOW COLLEGE | $875 | 7 | $822 | 8 | $893 | 5 |
| COLLEGE OF EASTERN UTAH | $760 | 10 | $838 | 6 | $891 | 6 |
| North Idaho College | $789 | 8 | $823 | 7 | $851 | 7 |
| College of Southern Idaho | $1,049 | 3 | $735 | 11 | $827 | 8 |
| Arizona Western College | $0 | 13 | $817 | 9 | $809 | 9 |
| New Mexico Junior College | $776 | 9 | $859 | 5 | $785 | 10 |
| DIXIE STATE COLLEGE | $753 | 11 | $760 | 10 | $785 | 11 |
| Yavapai College | $930 | 5 | $710 | 13 | $783 | 12 |
| Central Oregon Comm College | $710 | 12 | $725 | 12 | $737 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $896 | | $846 | | $939 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 84.04% | | 89.82% | | 83.63% | |
| Snow College | 97.66% | | 97.15% | | 95.13% | |
| College of Eastern Utah | 84.82% | | 99.04% | | 94.92% | |

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY York | $1,400 | 1 | $1,575 | 1 | $1,683 | 1 |
| CUNY Medger Evans | $917 | 3 | $1,029 | 2 | $1,172 | 2 |
| Purdue Univ - North Central Campus | $1,064 | 2 | $994 | 3 | $1,036 | 3 |
| Bluefield State College | $763 | 4 | $798 | 4 | $854 | 4 |
| West Virginia State College | $740 | 5 | $692 | 5 | $785 | 5 |
| Mesa State College | $566 | 7 | $627 | 6 | $624 | 6 |
| Metro State College of Denver | $562 | 8 | $587 | 7 | $597 | 7 |
| Missouri Southern State College | $570 | 6 | $558 | 8 | $588 | 8 |
| Fairmont State College | $532 | 10 | $548 | 9 | $533 | 9 |
| UTAH VALLEY STATE COLLEGE | $552 | 9 | $514 | 10 | $532 | 10 |
| Univerisity of Houston - Downtown | $441 | 11 | $481 | 11 | $441 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $737 | | $764 | | $804 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 74.90% | | 67.29% | | 66.16% | |

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $883 | 1 | $946 | 1 | $1,167 | 1 |
| SALT LAKE COMMUNITY COLLEGE | $671 | 4 | $657 | 4 | $860 | 2 |
| Portland Community College | $812 | 2 | $790 | 2 | $853 | 3 |
| Macomb Community College | $740 | 3 | $781 | 3 | $786 | 4 |
| Austin Community College | $445 | 10 | $583 | 6 | $635 | 5 |
| Broward Communtiy College | $630 | 5 | $644 | 5 | $558 | 6 |
| Riverside Community College | $548 | 6 | $554 | 7 | $539 | 7 |
| Comm Coll of Southern Nevada | $514 | 7 | $466 | 10 | $538 | 8 |
| Alburquerque TVI | $512 | 8 | $508 | 8 | $518 | 9 |
| El Paso Community College | $442 | 11 | $427 | 11 | $503 | 10 |
| Pima Community College | $507 | 9 | $499 | 9 | $461 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $609 | | $623 | | $674 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 110.10% | | 105.43% | | 127.53% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE Comparison Group: UNIVERSITY OF UTAH

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ California, San Diego | $44,258 | 1 | $51,416 | 1 | $51,100 | 1 |
| Univ of North Carolina - Chapel Hill | $37,291 | 2 | $39,170 | 2 | $41,983 | 2 |
| UNIVERSITY OF UTAH | $30,285 | 6 | $32,664 | 7 | $41,817 | 3 |
| University of Washington | $35,298 | 3 | $35,159 | 4 | $39,812 | 4 |
| Univ Pittsburgh, Main Campus | $33,742 | 4 | $36,281 | 3 | $37,285 | 5 |
| University of California - Irvine | $29,802 | 7 | $32,757 | 6 | $36,305 | 6 |
| University of Illinois - Chicago | $31,768 | 5 | $32,798 | 5 | $34,479 | 7 |
| Univ of Virginia - Main Campus | $28,861 | 8 | $29,933 | 8 | $29,675 | 8 |
| University of Iowa | $27,300 | 9 | $28,849 | 9 | $28,078 | 9 |
| Univ of New Mexico - Main Campus | $25,250 | 10 | $25,465 | 10 | $26,784 | 10 |
| Univ Cincinnati • Main Campus | $21,433 | 11 | $23,265 | 11 | $23,088 | 11 |
| COMPARISON GROUP AVERAGE | $31,390 | | $33,432 | | $35,491 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| University of Utah | 96.48% | | 97.70% | | 117.82% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE Comparison Group: UTAH STATE UNIVERSITY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Univ of California, Davis | $35,819 | 1 | $41,930 | 1 | $36,836 | 1 |
| North Carolina State Univ | $25,465 | 3 | $26,290 | 2 | $28,118 | 2 |
| Oregon State University | $26,003 | 2 | $24,643 | 3 | $24,909 | 3 |
| Penn State Univ - Main Campus | $22,116 | 6 | $21,777 | 7 | $23,444 | 4 |
| Iowa State University | $22,484 | 4 | $23,093 | 5 | $23,429 | 5 |
| Texas A & M University | $21,727 | 7 | $23,478 | 4 | $23,272 | 6 |
| Washington State University | $22,262 | 5 | $22,783 | 6 | $22,904 | 7 |
| Virginia Tech University | $18,691 | 9 | $19,403 | 9 | $20,423 | 8 |
| UTAH STATE UNIVERSITY | $16,891 | 11 | $17,795 | 11 | $20,066 | 9 |
| New Mexico State University | $19,311 | 8 | $19,203 | 10 | $19,580 | 10 |
| Colorado State University | $17,137 | 10 | $19,800 | 8 | $18,623 | 11 |
| COMPARISON GROUP AVERAGE | $22,537 | | $23,654 | | $23,782 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah State University | 74.95% | | 75.23% | | 84.38% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE Comparison Group: COMPREHENSIVE INSTITUTIONS

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Western Carolina University | $11,404 | 4 | $11,876 | 3 | $13,319 | 1 |
| University of Northern Iowa | $12,191 | 2 | $12,642 | 2 | $13,139 | 2 |
| Clarion University of Pennsylvania | $12,235 | 1 | $12,764 | 1 | $12,945 | 3 |
| Boise State University | $10,741 | 5 | $11,139 | 5 | $12,349 | 4 |
| Calif St Univ, Dominguez Hills | $11,702 | 3 | $11,859 | 4 | $11,897 | 5 |
| SOUTHERN UTAH UNIVERSITY | $9,788 | 6 | $9,779 | 9 | $11,039 | 6 |
| University of North Florida | $9,397 | 9 | $9,926 | 8 | $10,851 | 7 |
| Youngstown State University | $9,503 | 8 | $10,091 | 6 | $10,627 | 8 |
| Western Washington University | $9,677 | 7 | $10,037 | 7 | $9,721 | 9 |
| Indiana Univ/Purdue Univ - Ft Wayne | $8,911 | 10 | $9,442 | 10 | $9,389 | 10 |
| WEBER STATE UNIVERSITY | $8,631 | 11 | $8,672 | 11 | $9,211 | 11 |
| Univ of Wisconsin, Whitewater | $8,272 | 12 | $8,499 | 12 | $8,597 | 12 |
| COMPARISON GROUP AVERAGE | $10,204 | | $10,561 | | $11,090 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Weber State University | 95.92% | | 92.60% | | 99.54% | |
| Southern Utah University | 84.58% | | 82.12% | | 83.05% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE Comparison Group: COLLEGES

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Central Oregon Comm College | $11,181 | 1 | $11,147 | 3 | $12,181 | 1 |
| College of Southern Idaho | $9,570 | 8 | $10,013 | 6 | $11,953 | 2 |
| COLLEGE OF EASTERN UTAH | $10,355 | 2 | $9,504 | 10 | $11,477 | 3 |
| Odessa College | $9,621 | 7 | $11,507 | 2 | $11,163 | 4 |
| San Juan College | $10,197 | 3 | $11,596 | 1 | $11,075 | 5 |
| Yavapai College | $9,756 | 5 | $10,181 | 5 | $10,506 | 6 |
| Cochise College | $10,015 | 4 | $10,400 | 4 | $10,364 | 7 |
| North Idaho College | $9,129 | 9 | $9,676 | 9 | $10,152 | 8 |
| Midland College | $9,640 | 6 | $9,980 | 7 | $10,111 | 9 |
| New Mexico Junior College | $7,229 | 11 | $9,752 | 8 | $8,721 | 10 |
| SNOW COLLEGE | $7,689 | 10 | $7,278 | 11 | $8,393 | 11 |
| Arizona Western College | $0 | 13 | $7,265 | 12 | $7,812 | 12 |
| DIXIE STATE COLLEGE | $6,576 | 12 | $6,951 | 13 | $7,174 | 13 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $9,247 | | $9,635 | | $10,083 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Dixie State College | 71.12% | | 72.15% | | 71.15% | |
| Snow College | 83.16% | | 75.54% | | 83.24% | |
| College of Eastern Utah | 111.99% | | 98.64% | | 113.82% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE Comparison Group: UTAH VALLEY STATE COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| CUNY Medger Evans | $11,356 | 1 | $12,417 | 1 | $13,749 | 1 |
| CUNY York | $10,249 | 2 | $11,005 | 2 | $12,237 | 2 |
| Bluefield State College | $9,142 | 3 | $9,176 | 4 | $10,262 | 3 |
| Purdue Univ - North Central Campus | $9,008 | 4 | $9,355 | 3 | $9,322 | 4 |
| Missouri Southern State College | $7,840 | 7 | $8,363 | 5 | $8,902 | 5 |
| Univerisity of Houston - Downtown | $7,890 | 6 | $7,872 | 7 | $8,332 | 6 |
| West Virginia State College | $8,047 | 5 | $7,877 | 6 | $8,182 | 7 |
| Fairmont State College | $6,815 | 9 | $7,267 | 9 | $7,329 | 8 |
| Metro State College of Denver | $7,138 | 8 | $7,342 | 8 | $7,262 | 9 |
| Mesa State College | $6,368 | 11 | $6,837 | 10 | $7,053 | 10 |
| UTAH VALLEY STATE COLLEGE | $6,705 | 10 | $6,766 | 11 | $7,040 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $8,233 | | $6,441 | | $6,699 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Utah Valley State College | 81.45% | | 105.04% | | 105.10% | |

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE Comparison Group: SALT LAKE COMMUNITY COLLEGE

| | 1996-97 | | 1997-98 | | 1998-99 | |
|---|---|---|---|---|---|---|
| | Amount | Rank | Amount | Rank | Amount | Rank |
| Cuyahoga Community College | $11,236 | 1 | $11,372 | | $12,849 | 1 |
| Portland Community College | $9,446 | 2 | $9,641 | | $10,344 | 2 |
| El Paso Community College | $8,772 | 3 | $8,936 | | $10,058 | 3 |
| SALT LAKE COMMUNITY COLLEGE | $6,736 | 7 | $6,597 | | $8,479 | 4 |
| Alburquerque TVI | $7,999 | 4 | $7,855 | | $8,230 | 5 |
| Austin Community College | $6,910 | 5 | $7,521 | | $7,700 | 6 |
| Macomb Community College | $6,758 | 6 | $7,441 | | $7,560 | 7 |
| Broward Communtiy College | $6,206 | 9 | $6,702 | | $7,038 | 8 |
| Pima Community College | $6,702 | 8 | $6,764 | | $6,881 | 9 |
| Riverside Community College | $5,743 | 10 | $6,325 | | $6,823 | 10 |
| Comm Coll of Southern Nevada | $5,119 | 11 | $5,652 | | $5,634 | 11 |
| | | | | | | |
| COMPARISON GROUP AVERAGE | $7,421 | | $7,710 | | $8,327 | |
| PERCENT OF COMP GROUP AVE: | | | | | | |
| Salt Lake Community College | 90.77% | | 85.57% | | 101.83% | |

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